

Department of Social Services
Family Support Division
Fiscal Year 2023 Budget Request
Book 3 of 7

Robert Knodell, Acting Director
Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|--------------------------------------|-------------------------|------------|------------|---------|-------------|--------------|------------|------------|---------|-------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.100 | Family Support Administration | | | | | | | | | | |
| | Core | 161.90 | 1,603,815 | 14,790,346 | 573,655 | 16,967,816 | 161.90 | 1,603,815 | 14,790,346 | 573,655 | 16,967,816 |
| | NDI - Pay Plan FY22 Cost to Continue | 0.00 | 30,965 | 46,108 | - | 77,073 | 0.00 | 30,965 | 46,108 | - | 77,073 |
| | NDI - Pay Plan FY23 | 0.00 | - | - | - | - | 0.00 | 187,564 | 275,890 | - | 463,454 |
| | Total | 161.90 | 1,634,780 | 14,836,454 | 573,655 | 17,044,889 | 161.90 | 1,822,344 | 15,112,344 | 573,655 | 17,508,343 |
| 11.105 | IM Field Staff and Operations | | | | | | | | | | |
| | Core | 2,048.24 | 33,300,726 | 52,390,417 | 890,475 | 86,581,618 | 2,048.24 | 33,300,726 | 52,390,417 | 890,475 | 86,581,618 |
| | NDI - MHC CTC | 55.00 | 5,440,681 | 16,322,043 | - | 21,762,724 | 55.00 | 5,440,681 | 16,322,043 | - | 21,762,724 |
| | NDI - Public Health Emergency (PHE) | - | 2,781,669 | 8,345,008 | - | 11,126,677 | - | 2,781,669 | 8,345,008 | - | 11,126,677 |
| | NDI - Pay Plan FY22 Cost to Continue | 0.00 | 287,657 | 424,619 | 8,538 | 720,814 | - | 287,657 | 424,619 | 8,538 | 720,814 |
| | NDI - HB 432 SNAP Farmer's Market | 0.00 | 4,193,000 | - | - | 4,193,000 | - | - | - | - | - |
| | NDI - IM Centralized Mail | 0.00 | 985,568 | 1,098,205 | - | 2,083,773 | - | 985,568 | 1,098,205 | - | 2,083,773 |
| | NDI - Customer Kiosks | 0.00 | 40,201 | 44,795 | - | 84,996 | - | - | - | - | - |
| | NDI - Pay Plan FY23 | 0.00 | - | - | - | - | - | 1,792,145 | 2,901,266 | 59,155 | 4,752,566 |
| | Total | 2103.24 | 47,029,502 | 78,625,087 | 899,013 | 126,553,602 | 2103.24 | 44,588,446 | 81,481,558 | 958,168 | 127,028,172 |
| 11.105 | SNAP | | | | | | | | | | |
| | NDI - SNAP CTC - ARPA | - | - | 6,249,049 | - | 6,249,049 | 0.00 | - | 6,249,049 | - | 6,249,049 |
| | Total | 0.00 | - | 6,249,049 | - | 6,249,049 | 0.00 | - | 6,249,049 | - | 6,249,049 |
| 11.110 | Family Support Staff Training | | | | | | | | | | |
| | Core | 0.00 | 103,209 | 126,389 | - | 229,598 | 0.00 | 103,209 | 126,389 | - | 229,598 |
| | Total | 0.00 | 103,209 | 126,389 | - | 229,598 | 0.00 | 103,209 | 126,389 | - | 229,598 |
| 11.115 | Electronic Benefits Transfer (EBT) | | | | | | | | | | |
| | Core | 0.00 | 1,696,622 | 1,499,859 | - | 3,196,481 | 0.00 | 1,696,622 | 1,499,859 | - | 3,196,481 |
| | NDI- Pandemic Authority | | | | | | 0.00 | - | 3,513,136 | - | 3,513,136 |
| | Total | 0.00 | 1,696,622 | 1,499,859 | - | 3,196,481 | 0.00 | 1,696,622 | 5,012,995 | - | 6,709,617 |
| 11.120 | Polk County Trust | | | | | | | | | | |
| | Core | 0.00 | - | - | 10,000 | 10,000 | 0.00 | - | - | 10,000 | 10,000 |
| | Total | 0.00 | - | - | 10,000 | 10,000 | 0.00 | - | - | 10,000 | 10,000 |
| 11.125 | FAMIS | | | | | | | | | | |
| | Core | 0.00 | 517,908 | 1,157,454 | - | 1,675,362 | 0.00 | 517,908 | 1,157,454 | - | 1,675,362 |
| | NDI - Public Health Emergency (PHE) | 0.00 | 7,421 | 12,369 | - | 19,790 | | 7,421 | 12,369 | - | 19,790 |
| | Total | 0.00 | 525,329 | 1,169,823 | - | 1,695,152 | 0.00 | 525,329 | 1,169,823 | - | 1,695,152 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|---|-------------------------|-----------|------------|-----------|------------|--------------|-----------|------------|-----------|------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.130 | MEDES MAGI | | | | | | | | | | |
| | Core | 0.00 | 2,537,271 | 25,510,128 | 1,000,000 | 29,047,399 | 0.00 | 2,537,271 | 25,510,128 | 1,000,000 | 29,047,399 |
| | NDI - Public Health Emergency (PHE) | 0.00 | 47,869 | 143,606 | - | 191,475 | 0.00 | 47,869 | 143,606 | - | 191,475 |
| | NDI - MDC CTC | 0.00 | - | - | - | - | 0.00 | 500,000 | 4,500,000 | - | 5,000,000 |
| | <i>Total</i> | 0.00 | 2,585,140 | 25,653,734 | 1,000,000 | 29,238,874 | 0.00 | 3,085,140 | 30,153,734 | 1,000,000 | 34,238,874 |
| 11.130 | MEDES SNAP | | | | | | | | | | |
| | Core | 0.00 | 2,688,120 | 26,728,652 | - | 29,416,772 | 0.00 | 2,688,120 | 26,728,652 | - | 29,416,772 |
| | <i>Total</i> | 0.00 | 2,688,120 | 26,728,652 | - | 29,416,772 | 0.00 | 2,688,120 | 26,728,652 | - | 29,416,772 |
| 11.130 | MEDES TANF | | | | | | | | | | |
| | Core | 0.00 | - | 200,000 | - | 200,000 | 0.00 | - | 200,000 | - | 200,000 |
| | <i>Total</i> | 0.00 | - | 200,000 | - | 200,000 | 0.00 | - | 200,000 | - | 200,000 |
| 11.130 | MEDES Child Care | | | | | | | | | | |
| | Core | 0.00 | - | 200,000 | - | 200,000 | 0.00 | - | 200,000 | - | 200,000 |
| | <i>Total</i> | 0.00 | - | 200,000 | - | 200,000 | 0.00 | - | 200,000 | - | 200,000 |
| 11.130 | MEDES IV&V | | | | | | | | | | |
| | Core | 0.00 | 352,983 | 970,537 | - | 1,323,520 | 0.00 | 352,983 | 970,537 | - | 1,323,520 |
| | <i>Total</i> | 0.00 | 352,983 | 970,537 | - | 1,323,520 | 0.00 | 352,983 | 970,537 | - | 1,323,520 |
| 11.130 | MEDES ECM | | | | | | | | | | |
| | Core | 0.00 | 400,000 | 2,100,000 | - | 2,500,000 | 0.00 | 400,000 | 2,100,000 | - | 2,500,000 |
| | NDI - IM Artificial Intelligence | 0.00 | 53,867 | 139,810 | - | 193,677 | 0.00 | 53,867 | 139,810 | - | 193,677 |
| | <i>Total</i> | 0.00 | 453,867 | 2,239,810 | - | 2,693,677 | 0.00 | 453,867 | 2,239,810 | - | 2,693,677 |
| 11.130 | MEDES PMO | | | | | | | | | | |
| | Core | 0.00 | 713,897 | 1,962,583 | - | 2,676,480 | 0.00 | 713,897 | 1,962,583 | - | 2,676,480 |
| | <i>Total</i> | 0.00 | 713,897 | 1,962,583 | - | 2,676,480 | 0.00 | 713,897 | 1,962,583 | - | 2,676,480 |
| 11.135 | Third Party Eligibility Services | | | | | | | | | | |
| | Core | 0.00 | 2,407,190 | 4,392,810 | - | 6,800,000 | 0.00 | 2,407,190 | 4,392,810 | - | 6,800,000 |
| | NDI - MHD CTC | 0.00 | 1,154,781 | 7,964,343 | - | 9,119,124 | 0.00 | 654,781 | 3,464,343 | - | 4,119,124 |
| | NDI - Public Health Emergency (PHE) | 0.00 | 1,547,676 | 3,871,862 | - | 5,419,538 | 0.00 | 1,547,676 | 3,871,862 | - | 5,419,538 |
| | <i>Total</i> | 0.00 | 5,109,647 | 16,229,015 | - | 21,338,662 | 0.00 | 4,609,647 | 11,729,015 | - | 16,338,662 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|--------------------------------------|-------------------------|-----------|------------|----|------------|--------------|-----------|------------|----|------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.140 | Community Partnerships | | | | | | | | | | |
| | Core | 0.00 | 632,328 | 7,603,799 | - | 8,236,127 | 0.00 | 632,328 | 7,603,799 | - | 8,236,127 |
| | Total | 0.00 | 632,328 | 7,603,799 | - | 8,236,127 | 0.00 | 632,328 | 7,603,799 | - | 8,236,127 |
| 11.140 | Missouri Mentoring Partnership | | | | | | | | | | |
| | Core | 0.00 | - | 1,443,700 | - | 1,443,700 | 0.00 | - | 1,443,700 | - | 1,443,700 |
| | Total | 0.00 | - | 1,443,700 | - | 1,443,700 | 0.00 | - | 1,443,700 | - | 1,443,700 |
| 11.140 | Adolescent Program | | | | | | | | | | |
| | Core | 0.00 | - | 600,000 | - | 600,000 | 0.00 | - | 600,000 | - | 600,000 |
| | Total | 0.00 | - | 600,000 | - | 600,000 | 0.00 | - | 600,000 | - | 600,000 |
| 11.145 | Food Nutrition | | | | | | | | | | |
| | Core | 0.00 | - | 14,343,755 | - | 14,343,755 | 0.00 | - | 14,343,755 | - | 14,343,755 |
| | Total | 0.00 | - | 14,343,755 | - | 14,343,755 | 0.00 | - | 14,343,755 | - | 14,343,755 |
| 11.150 | Work Programs HITE | | | | | | | | | | |
| | Core | 0.00 | - | 3,000,000 | - | 3,000,000 | 0.00 | - | 3,000,000 | - | 3,000,000 |
| | Total | 0.00 | - | 3,000,000 | - | 3,000,000 | 0.00 | - | 3,000,000 | - | 3,000,000 |
| 11.150 | Work Programs SNAP employment | | | | | | | | | | |
| | Core | 0.00 | - | 13,391,575 | - | 13,391,575 | 0.00 | - | 13,391,575 | - | 13,391,575 |
| | Total | 0.00 | - | 13,391,575 | - | 13,391,575 | 0.00 | - | 13,391,575 | - | 13,391,575 |
| 11.150 | Work Programs SNAP Adult High School | | | | | | | | | | |
| | Core | 0.00 | - | 3,150,000 | - | 3,150,000 | 0.00 | - | 3,150,000 | - | 3,150,000 |
| | Total | 0.00 | - | 3,150,000 | - | 3,150,000 | 0.00 | - | 3,150,000 | - | 3,150,000 |
| 11.150 | Work Programs Adult High School | | | | | | | | | | |
| | Core | 0.00 | 2,000,000 | 4,900,000 | - | 6,900,000 | 0.00 | 2,000,000 | 4,900,000 | - | 6,900,000 |
| | NDI - Adult High Schools | 0.00 | - | - | - | - | 0.00 | - | - | - | - |
| | Total | 0.00 | 2,000,000 | 4,900,000 | - | 6,900,000 | 0.00 | 2,000,000 | 4,900,000 | - | 6,900,000 |
| 11.150 | Work Programs TANF Summer Jobs | | | | | | | | | | |
| | Core | 0.00 | - | 850,000 | - | 850,000 | 0.00 | - | 850,000 | - | 850,000 |
| | Total | 0.00 | - | 850,000 | - | 850,000 | 0.00 | - | 850,000 | - | 850,000 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|---|-------------------------|-----------|------------|----|------------|--------------|-----------|------------|----|------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.150 | Work Programs Jobs For America's Grads | | | | | | | | | | |
| | Core | 0.00 | - | 2,750,000 | - | 2,750,000 | 0.00 | - | 2,750,000 | - | 2,750,000 |
| | NDI - JAG | 0.00 | - | - | - | - | 0.00 | - | 300,000 | - | 300,000 |
| | Total | 0.00 | - | 2,750,000 | - | 2,750,000 | 0.00 | - | 3,050,000 | - | 3,050,000 |
| 11.150 | Work Programs Community Work Support | | | | | | | | | | |
| | Core | 0.00 | 1,855,554 | 18,800,605 | - | 20,656,159 | 0.00 | 1,855,554 | 18,800,605 | - | 20,656,159 |
| | Total | 0.00 | 1,855,554 | 18,800,605 | - | 20,656,159 | 0.00 | 1,855,554 | 18,800,605 | - | 20,656,159 |
| 11.150 | Work Programs TANF Foster Care Jobs Program | | | | | | | | | | |
| | Core | 0.00 | - | 1,000,000 | - | 1,000,000 | 0.00 | - | 1,000,000 | - | 1,000,000 |
| | Total | 0.00 | - | 1,000,000 | - | 1,000,000 | 0.00 | - | 1,000,000 | - | 1,000,000 |
| 11.150 | Save Our Sons | | | | | | | | | | |
| | Core | 0.00 | - | 500,000 | - | 500,000 | 0.00 | - | 500,000 | - | 500,000 |
| | Total | 0.00 | - | 500,000 | - | 500,000 | 0.00 | - | 500,000 | - | 500,000 |
| 11.150 | The GEEK Foundation | | | | | | | | | | |
| | Core | 0.00 | - | 450,000 | - | 450,000 | 0.00 | - | 450,000 | - | 450,000 |
| | Total | 0.00 | - | 450,000 | - | 450,000 | 0.00 | - | 450,000 | - | 450,000 |
| 11.150 | Employment Connection | | | | | | | | | | |
| | Core | 0.00 | - | 250,000 | - | 250,000 | 0.00 | - | 250,000 | - | 250,000 |
| | Total | 0.00 | - | 250,000 | - | 250,000 | 0.00 | - | 250,000 | - | 250,000 |
| 11.155 | Temporary Assistance | | | | | | | | | | |
| | Core | 0.00 | 3,856,800 | 37,648,631 | - | 41,505,431 | 0.00 | 3,856,800 | 37,648,631 | - | 41,505,431 |
| | Total | 0.00 | 3,856,800 | 37,648,631 | - | 41,505,431 | 0.00 | 3,856,800 | 37,648,631 | - | 41,505,431 |
| 11.155 | Communities in Schools | | | | | | | | | | |
| | Core | 0.00 | - | 600,000 | - | 600,000 | 0.00 | - | 600,000 | - | 600,000 |
| | Total | 0.00 | - | 600,000 | - | 600,000 | 0.00 | - | 600,000 | - | 600,000 |
| 11.155 | Rise Drew Lewis SPFLD | | | | | | | | | | |
| | Core | 0.00 | - | 700,000 | - | 700,000 | 0.00 | - | 700,000 | - | 700,000 |
| | Total | 0.00 | - | 700,000 | - | 700,000 | 0.00 | - | 700,000 | - | 700,000 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|---------------------------------------|-------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.160 | TANF Pandemic Assistance Arpa | | | | | | | | | | |
| | NDI - TANF Pandemic Assistance CTC | 0.00 | - | 14,530,873 | - | 14,530,873 | 0.00 | - | 14,530,873 | - | 14,530,873 |
| | <i>Total</i> | 0.00 | - | 14,530,873 | - | 14,530,873 | 0.00 | - | 14,530,873 | - | 14,530,873 |
| | | | | | | | | | | | |
| 11.160 | Alternatives to Abortion | | | | | | | | | | |
| | Core | 0.00 | 2,108,561 | 4,350,000 | - | 6,458,561 | 0.00 | 2,108,561 | 4,350,000 | - | 6,458,561 |
| | <i>Total</i> | 0.00 | 2,108,561 | 4,350,000 | - | 6,458,561 | 0.00 | 2,108,561 | 4,350,000 | - | 6,458,561 |
| | | | | | | | | | | | |
| 11.160 | Healthy Marriage/Fatherhood | | | | | | | | | | |
| | Core | 0.00 | - | 2,500,000 | - | 2,500,000 | 0.00 | - | 2,500,000 | - | 2,500,000 |
| | <i>Total</i> | 0.00 | - | 2,500,000 | - | 2,500,000 | 0.00 | - | 2,500,000 | - | 2,500,000 |
| | | | | | | | | | | | |
| 11.165 | Adult Supplementation | | | | | | | | | | |
| | Core | 0.00 | 10,872 | - | - | 10,872 | 0.00 | 10,872 | - | - | 10,872 |
| | <i>Total</i> | 0.00 | 10,872 | - | - | 10,872 | 0.00 | 10,872 | - | - | 10,872 |
| | | | | | | | | | | | |
| 11.170 | Supplemental Nursing Care | | | | | | | | | | |
| | Core | 0.00 | 25,420,885 | - | - | 25,420,885 | 0.00 | 25,420,885 | - | - | 25,420,885 |
| | <i>Total</i> | 0.00 | 25,420,885 | - | - | 25,420,885 | 0.00 | 25,420,885 | - | - | 25,420,885 |
| | | | | | | | | | | | |
| 11.175 | Blind Pension | | | | | | | | | | |
| | Core | 0.00 | - | - | 37,262,368 | 37,262,368 | 0.00 | - | - | 37,262,368 | 37,262,368 |
| | NDI - Blind Pension Rate Increase | 0.00 | - | - | 665,640 | 665,640 | 0.00 | - | - | - | - |
| | <i>Total</i> | 0.00 | - | - | 37,928,008 | 37,928,008 | 0.00 | - | - | 37,262,368 | 37,262,368 |
| | | | | | | | | | | | |
| 11.180 | Community Services Block Grant | | | | | | | | | | |
| | Core | 0.00 | - | 42,747,096 | - | 42,747,096 | 0.00 | - | 39,963,084 | - | 39,963,084 |
| | <i>Total</i> | 0.00 | - | 42,747,096 | - | 42,747,096 | 0.00 | - | 39,963,084 | - | 39,963,084 |
| | | | | | | | | | | | |
| 11.185 | Emergency Solutions Program | | | | | | | | | | |
| | Core | 0.00 | - | 10,796,622 | - | 10,796,622 | 0.00 | - | 8,137,510 | - | 8,137,510 |
| | <i>Total</i> | 0.00 | - | 10,796,622 | - | 10,796,622 | 0.00 | - | 8,137,510 | - | 8,137,510 |
| | | | | | | | | | | | |
| 11.190 | Food Distribution Programs | | | | | | | | | | |
| | Core | 0.00 | - | 3,675,029 | - | 3,675,029 | 0.00 | - | 5,398,210 | - | 5,398,210 |
| | NDI - Food Distribution CTC - ARPA | 0.00 | - | 1,723,181 | - | 1,723,181 | 0.00 | - | - | - | - |
| | <i>Total</i> | 0.00 | - | 5,398,210 | - | 5,398,210 | 0.00 | - | 5,398,210 | - | 5,398,210 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|---|-------------------------|-----------|-------------|----|-------------|--------------|-----------|-------------|----|-------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.195 | Energy Assistance | | | | | | | | | | |
| | Core | 0.00 | - | 111,925,056 | - | 111,925,056 | 0.00 | - | 111,674,407 | - | 111,674,407 |
| | NDI - LIHWAP CTC - ARPA | 0.00 | - | 9,687,425 | - | 9,687,425 | 0.00 | - | 9,687,425 | - | 9,687,425 |
| | <i>Total</i> | 0.00 | - | 121,612,481 | - | 121,612,481 | 0.00 | - | 121,361,832 | - | 121,361,832 |
| 11.195 | Energy Assistance Cares Act Stimulus | | | | | | | | | | |
| | Core | 0.00 | - | 18,269,392 | - | 18,269,392 | 0.00 | - | 8,013,201 | - | 8,013,201 |
| | NDI - LIHEAP CTC - ARPA | 0.00 | - | 93,459,077 | - | 93,459,077 | 0.00 | - | 93,459,077 | - | 93,459,077 |
| | <i>Total</i> | 0.00 | - | 111,728,469 | - | 111,728,469 | 0.00 | - | 101,472,278 | - | 101,472,278 |
| 11.197 | Habitat for Humanity - STL | | | | | | | | | | |
| | Core | 0.00 | 250,000 | - | - | 250,000 | 0.00 | 250,000 | - | - | 250,000 |
| | <i>Total</i> | 0.00 | 250,000 | - | - | 250,000 | 0.00 | 250,000 | - | - | 250,000 |
| 11.200 | Domestic Violence | | | | | | | | | | |
| | Core | 0.00 | 5,000,000 | 3,716,524 | - | 8,716,524 | 0.00 | 5,000,000 | 3,716,524 | - | 8,716,524 |
| | NDI - Domestic Violence CTC - ARPA | 0.00 | - | 8,600,000 | - | 8,600,000 | 0.00 | - | 11,249,804 | - | 11,249,804 |
| | <i>Total</i> | 0.00 | 5,000,000 | 12,316,524 | - | 17,316,524 | 0.00 | 5,000,000 | 14,966,328 | - | 19,966,328 |
| 11.200 | Emergency Shelter Dom Viol Victims | | | | | | | | | | |
| | Core | 0.00 | - | 562,137 | - | 562,137 | 0.00 | - | 562,137 | - | 562,137 |
| | <i>Total</i> | 0.00 | - | 562,137 | - | 562,137 | 0.00 | - | 562,137 | - | 562,137 |
| 11.205 | Victims of Crime Admin | | | | | | | | | | |
| | Core | 8.00 | - | 2,001,191 | - | 2,001,191 | 8.00 | - | 2,001,191 | - | 2,001,191 |
| | NDI - Pay Plan FY22 Cost to Continue | 0.00 | - | 3,972 | - | 3,972 | 0.00 | - | 3,972 | - | 3,972 |
| | NDI - Pay Plan FY23 | 0.00 | - | - | - | - | 0.00 | - | 22,284 | - | 22,284 |
| | <i>Total</i> | 8.00 | - | 2,005,163 | - | 2,005,163 | 8.00 | - | 2,027,447 | - | 2,027,447 |
| 11.210 | Victims of Crime Program | | | | | | | | | | |
| | Core | 0.00 | - | 65,035,217 | - | 65,035,217 | 0.00 | - | 65,035,217 | - | 65,035,217 |
| | <i>Total</i> | 0.00 | - | 65,035,217 | - | 65,035,217 | 0.00 | - | 65,035,217 | - | 65,035,217 |
| 11.215 | Assist Victims of Sexual Assault | | | | | | | | | | |
| | Core | 0.00 | 750,000 | - | - | 750,000 | 0.00 | 750,000 | - | - | 750,000 |
| | <i>Total</i> | 0.00 | 750,000 | - | - | 750,000 | 0.00 | 750,000 | - | - | 750,000 |

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

| H.B. Sec. | Decision Item Name | 2023 Department Request | | | | | 2023 Gov Rec | | | | |
|--------------|---|-------------------------|-------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|
| | | FTE | GR | FF | OF | Total | FTE | GR | FF | OF | Total |
| 11.220 | Blind Admin | | | | | | | | | | |
| | Core | 102.69 | 1,012,506 | 4,003,471 | - | 5,015,977 | 102.69 | 1,012,506 | 4,003,471 | - | 5,015,977 |
| | NDI - Pay Plan FY22 Cost to Continue | 0.00 | 8,696 | 32,226 | - | 40,922 | 0.00 | 8,696 | 32,226 | - | 40,922 |
| | NDI - Pay Plan FY23 | 0.00 | - | - | - | - | 0.00 | 55,921 | 207,194 | - | 263,115 |
| | <i>Total</i> | 102.69 | 1,021,202 | 4,035,697 | - | 5,056,899 | 102.69 | 1,077,123 | 4,242,891 | - | 5,320,014 |
| 11.225 | Rehab Services for the Blind (SVI) | | | | | | | | | | |
| | Core | 0.00 | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 | 0.00 | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 |
| | NDI - Randolph Sheppard CTC - CRRSA | 0.00 | - | 3,198 | - | 3,198 | 0.00 | - | 3,198 | - | 3,198 |
| | <i>Total</i> | 0.00 | 1,491,125 | 6,678,265 | 448,995 | 8,618,385 | 0.00 | 1,491,125 | 6,678,265 | 448,995 | 8,618,385 |
| 11.230 | Business Enterprises | | | | | | | | | | |
| | Core | 0.00 | - | 42,003,034 | - | 42,003,034 | 0.00 | - | 42,003,034 | - | 42,003,034 |
| | <i>Total</i> | 0.00 | - | 42,003,034 | - | 42,003,034 | 0.00 | - | 42,003,034 | - | 42,003,034 |
| 11.235 | Child Support Field Staff & Operations | | | | | | | | | | |
| | Core | 651.24 | 6,865,440 | 25,417,996 | 2,761,555 | 35,044,991 | 651.24 | 6,865,440 | 25,417,996 | 2,761,555 | 35,044,991 |
| | NDI - Pay Plan FY22 Cost to Continue | 0.00 | 55,983 | 168,055 | - | 224,038 | 0.00 | 55,983 | 168,055 | - | 224,038 |
| | NDI - Pay Plan FY23 | | | | | | 0.00 | 395,807 | 1,122,614 | - | 1,518,421 |
| | <i>Total</i> | 651.24 | 6,921,423 | 25,586,051 | 2,761,555 | 35,269,029 | 651.24 | 7,317,230 | 26,708,665 | 2,761,555 | 36,787,450 |
| 11.240 | CSE Reimbursement to Counties | | | | | | | | | | |
| | Core | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| | <i>Total</i> | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| 11.245 | Distribution Pass Through | | | | | | | | | | |
| | Core | 0.00 | - | 51,500,000 | 9,000,000 | 60,500,000 | 0.00 | - | 51,500,000 | 9,000,000 | 60,500,000 |
| | <i>Total</i> | 0.00 | - | 51,500,000 | 9,000,000 | 60,500,000 | 0.00 | - | 51,500,000 | 9,000,000 | 60,500,000 |
| 11.250 | CSE Debt Offset Escrow Transfer | | | | | | | | | | |
| | Core | 0.00 | - | - | 1,200,000 | 1,200,000 | 0.00 | - | - | 1,200,000 | 1,200,000 |
| | <i>Total</i> | 0.00 | - | - | 1,200,000 | 1,200,000 | 0.00 | - | - | 1,200,000 | 1,200,000 |
| | <i>Family Support Core Total</i> | 2,972.07 | 99,816,303 | 654,075,654 | 53,547,260 | 807,439,217 | 2,972.07 | 99,816,303 | 639,848,871 | 53,547,260 | 793,212,434 |
| | <i>Family Support NDI Total</i> | 55.00 | 16,636,034 | 172,869,824 | 674,178 | 190,180,036 | 55.00 | 14,834,270 | 182,094,036 | 67,693 | 196,995,999 |
| | <i>Less Family Support Non Counts</i> | | - | (51,500,000) | (10,200,000) | (61,700,000) | 0.00 | - | (51,500,000) | (10,200,000) | (61,700,000) |
| | <i>Total Family Support</i> | 3,027.07 | 116,452,337 | 775,445,478 | 44,021,438 | 935,919,253 | 3,027.07 | 114,650,573 | 770,442,907 | 43,414,953 | 928,508,433 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 105,075 | 9,167 | 0 | 114,242 |
| PSD | 2,003,486 | 4,340,833 | 0 | 6,344,319 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,108,561 | 4,350,000 | 0 | 6,458,561 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 105,075 | 9,167 | 0 | 114,242 |
| PSD | 2,003,486 | 4,340,833 | 0 | 6,344,319 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,108,561 | 4,350,000 | 0 | 6,458,561 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to: 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C

HB Section: 11.160

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 6,458,561 | 6,458,561 | 6,458,561 | 6,458,561 |
| Less Reverted (All Funds) | (63,257) | (63,257) | (63,257) | (63,257) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 6,395,304 | 6,395,304 | 6,395,304 | 6,395,304 |
| Actual Expenditures (All Funds) | 5,850,927 | 6,350,139 | 6,386,018 | N/A |
| Unexpended (All Funds) | 544,377 | 45,165 | 9,286 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 6,572 | 45,165 | 4,100 | N/A |
| Federal | 537,805 | 0 | 5,186 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | | |

*Current year restricted amount is as of January 15, 2022.

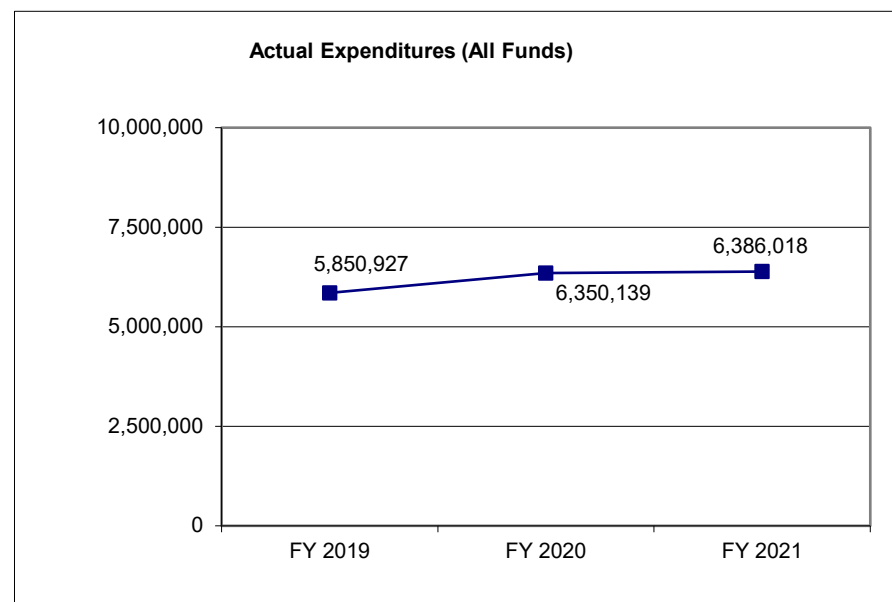
Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.

(2) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 105,075 | 9,167 | 0 | 114,242 | |
| | PD | 0.00 | 2,003,486 | 4,340,833 | 0 | 6,344,319 | |
| | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 105,075 | 9,167 | 0 | 114,242 | |
| | PD | 0.00 | 2,003,486 | 4,340,833 | 0 | 6,344,319 | |
| | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 105,075 | 9,167 | 0 | 114,242 | |
| | PD | 0.00 | 2,003,486 | 4,340,833 | 0 | 6,344,319 | |
| | Total | 0.00 | 2,108,561 | 4,350,000 | 0 | 6,458,561 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALTERNATIVES TO ABORTION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 68,650 | 0.00 | 105,075 | 0.00 | 105,075 | 0.00 | 105,075 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 37 | 0.00 | 4,683 | 0.00 | 4,683 | 0.00 | 4,683 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 4,484 | 0.00 | 4,484 | 0.00 | 4,484 | 0.00 |
| TOTAL - EE | 68,687 | 0.00 | 114,242 | 0.00 | 114,242 | 0.00 | 114,242 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,972,554 | 0.00 | 2,003,486 | 0.00 | 2,003,486 | 0.00 | 2,003,486 | 0.00 |
| TEMP ASSIST NEEDY FAM FEDERAL | 4,299,963 | 0.00 | 4,295,317 | 0.00 | 4,295,317 | 0.00 | 4,295,317 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 44,814 | 0.00 | 45,516 | 0.00 | 45,516 | 0.00 | 45,516 | 0.00 |
| TOTAL - PD | 6,317,331 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 |
| TOTAL | 6,386,018 | 0.00 | 6,458,561 | 0.00 | 6,458,561 | 0.00 | 6,458,561 | 0.00 |
| GRAND TOTAL | \$6,386,018 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALTERNATIVES TO ABORTION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROFESSIONAL SERVICES | 68,687 | 0.00 | 102,171 | 0.00 | 102,171 | 0.00 | 102,171 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 7,071 | 0.00 | 7,071 | 0.00 | 7,071 | 0.00 |
| TOTAL - EE | 68,687 | 0.00 | 114,242 | 0.00 | 114,242 | 0.00 | 114,242 | 0.00 |
| PROGRAM DISTRIBUTIONS | 6,317,331 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 |
| TOTAL - PD | 6,317,331 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 | 6,344,319 | 0.00 |
| GRAND TOTAL | \$6,386,018 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 | \$6,458,561 | 0.00 |
| GENERAL REVENUE | \$2,041,204 | 0.00 | \$2,108,561 | 0.00 | \$2,108,561 | 0.00 | \$2,108,561 | 0.00 |
| FEDERAL FUNDS | \$4,344,814 | 0.00 | \$4,350,000 | 0.00 | \$4,350,000 | 0.00 | \$4,350,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

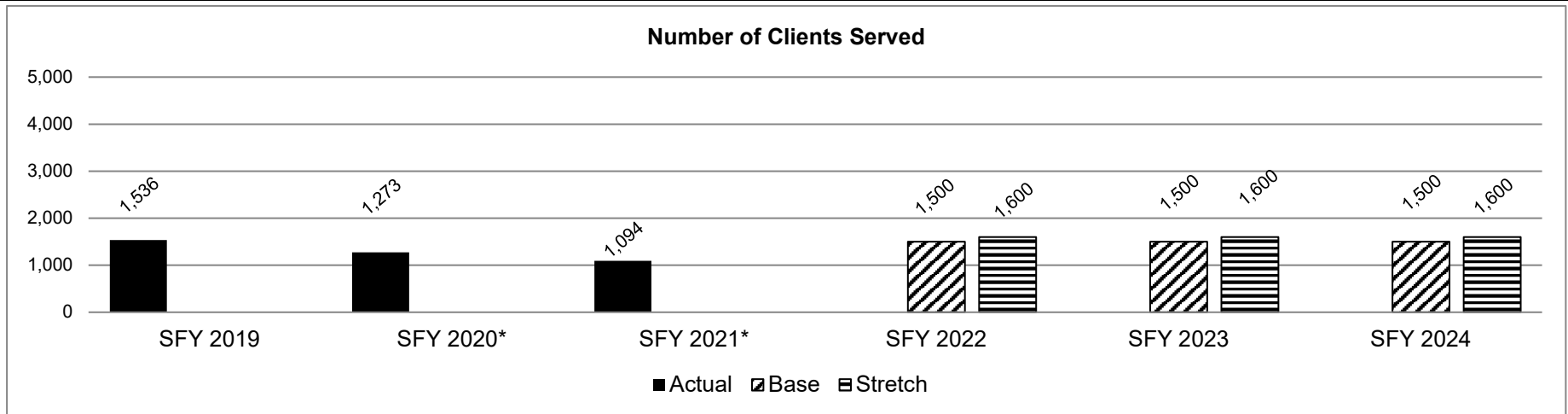
1b. What does this program do?

The Department of Social Services, Family Support Division partners with non-profit agencies to help pregnant women at or below 185 percent of the federal poverty level carry their unborn child to term rather than have an abortion, and assist them in caring for their child or placing their child for adoption by providing services and supports to the mother throughout the pregnancy, and continuing for one year following the birth of the child.

Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



*In SFY 2020 and SFY 2021 there was a decline in the number of clients served that can be attributed to COVID-19.

PROGRAM DESCRIPTION

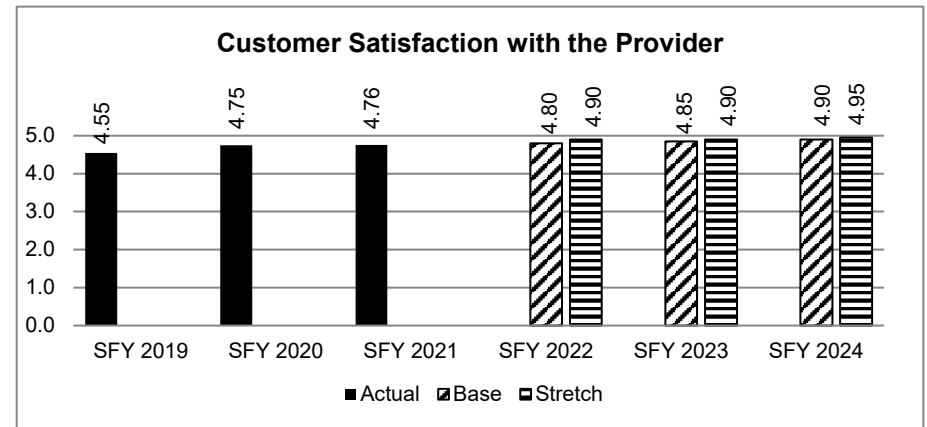
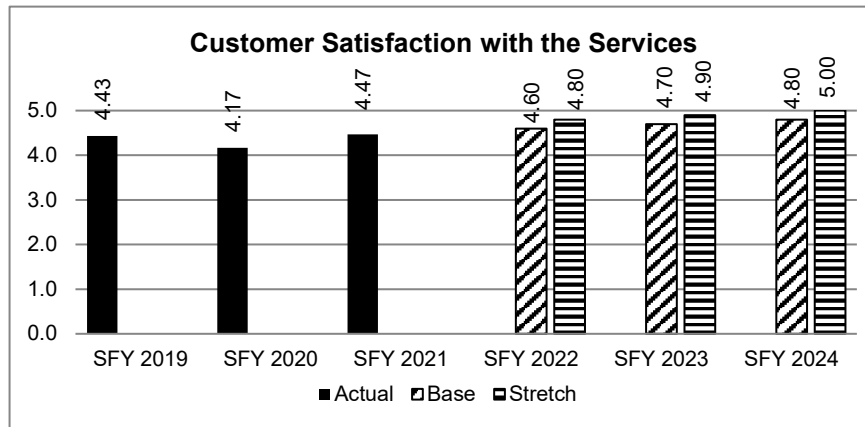
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

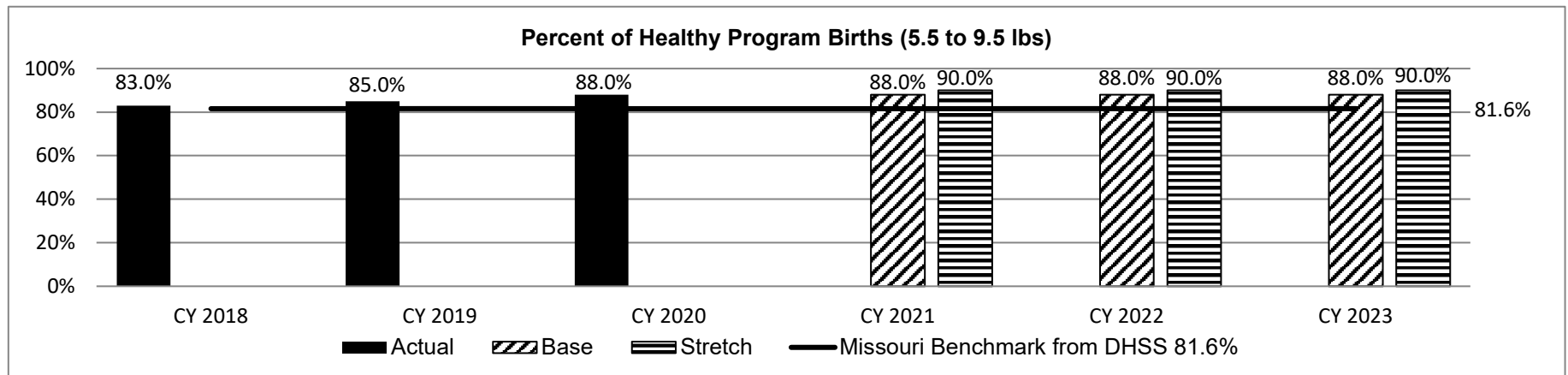
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Healthy Program Birth is defined as any birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition. CY 2021 data will be available in February 2022.

PROGRAM DESCRIPTION

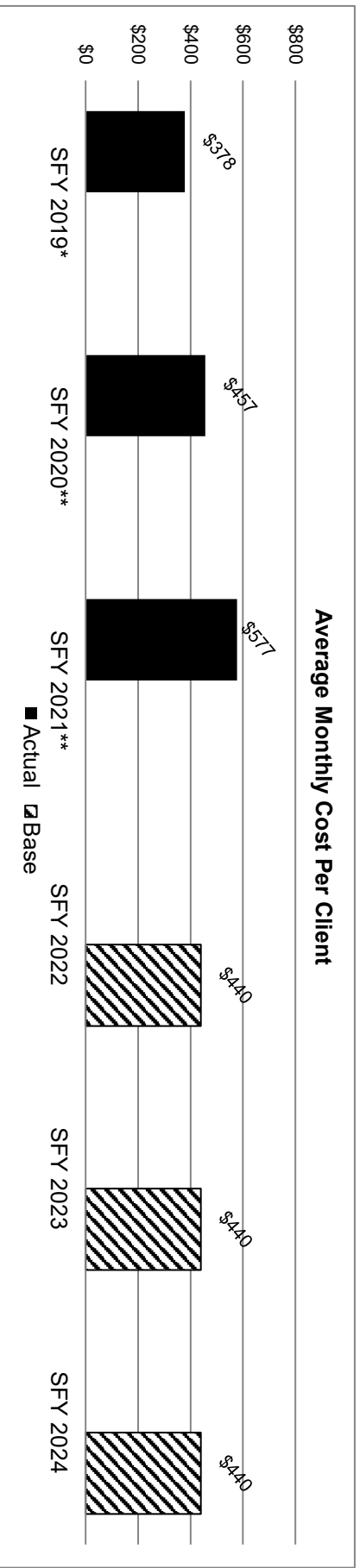
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



* SFY 2019 actuals have been updated to reflect more accurate data.

**In SFY 2020 and SFY 2021, there was a decline in the number of clients served that can be attributed to COVID-19. This resulted in an increased average monthly cost per client.

PROGRAM DESCRIPTION

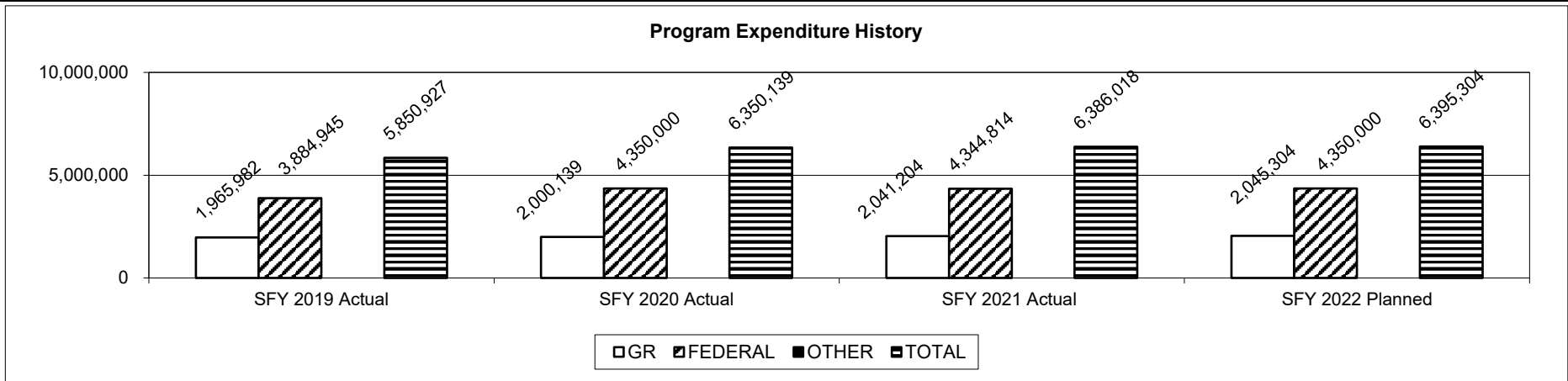
Department: Social Services

HB Section(s): 11.160

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

Alternatives to Abortion (A2A) Program Contractors

Estimated SFY 2022 Contract Awards

Alliance for Life – Missouri Inc.

Contact: Mary Taylor – Marsha Middleton
105 5th Avenue South, P.O. Box 65
Greenwood, MO 64034
Phone: (816) 806-4168

SFY 2022 Award Amount: \$2,150,142

Catholic Charities of Southern Missouri

Contact: Maura Taylor
424 East Monastery Street
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2022 Award Amount: \$438,145

Faith Maternity Care

Contact: Minnie Via
1900 Lake Drive
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2022 Award Amount: \$184,772

The Haven of Grace

Contact: Kathy Gardner
1225 Warren
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2022 Award Amount: \$463,799

Laclede County Pregnancy Support Center

Contact: Abigail Chisom
525 South Washington, P.O. Box 373
Lebanon, MO 65534
Phone: (417)532-8555

SFY 2022 Award Amount: \$397,771

The LIGHT House, Inc.

Contact: Julie Ball
400 West Meyer Blvd. P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2022 Award Amount: \$296,016

Lutheran Family & Children's Services of Missouri

Contact: Debbie Wolf
9666 Olive Blvd., Suite 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2022 Award Amount: \$1,581,521

Mothers Refuge

Contact: Angel McDonald
14400 East 42nd Street
Independence, MO 64055
Phone: (816) 353-8070

SFY 2022 Award Amount: \$296,016

Nurses for Newborns

Contact: Ron Tompkins
3 Sunnen Drive
St. Louis, MO 63143
Phone: (314) 544-3433

SFY 2022 Award Amount: \$463,799

Total Estimated A2A Contract Amount: \$6,271,981

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.160

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 2,500,000 | 0 | 2,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,500,000 | 0 | 2,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 2,500,000 | 0 | 2,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,500,000 | 0 | 2,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Responsible Fatherhood Initiative programs connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

3. PROGRAM LISTING (list programs included in this core funding)

Healthy Marriage/Fatherhood

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
HB Section: 11.160

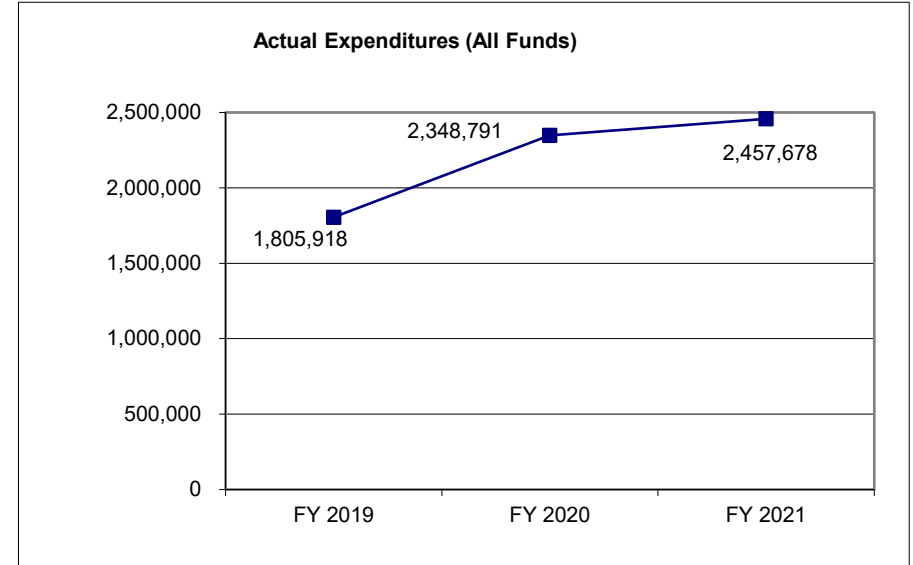
4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,500,000 | 2,500,000 | 2,500,000 | N/A |
| Actual Expenditures (All Funds) | 1,805,918 | 2,348,791 | 2,457,678 | N/A |
| Unexpended (All Funds) | 694,082 | 151,209 | 42,322 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 694,082 | 151,209 | 42,322 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | | | |

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1 million in TANF funding.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHY MARRIAGE/FATHERHOOD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | Total | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | Total | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |
| | Total | 0.00 | 0 | 2,500,000 | 0 | 2,500,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HEALTHY MARRIAGE/FATHERHOOD | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 2,457,678 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | |
| TOTAL - PD | 2,457,678 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | |
| TOTAL | 2,457,678 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | |
| GRAND TOTAL | \$2,457,678 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|------------------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HEALTHY MARRIAGE/FATHERHOOD | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,457,678 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| TOTAL - PD | 2,457,678 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 |
| GRAND TOTAL | \$2,457,678 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$2,457,678 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

90115C

HB Section(s):

11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2022.

The Responsible Fatherhood Programs (RFP): Provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: St. Louis Fathers and Families Support Center (FFSC) in metropolitan St. Louis
- Region 2: Connections to Success (CtS) in metropolitan Kansas City
- Region 3: Randolph County Caring Communities Partnership (RCCCP) based in Moberly and serving northern Missouri
- Region 4: Powerhouse Community Development Corporation (PCDC) based in Columbia and serving central Missouri
- Region 5: Community Partnerships of Southeast Missouri (CPSEMO) based in Cape Girardeau and serving southeast Missouri
- Region 6: Good Dads, Inc. based in Springfield and serving southwest Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF): Area Resources for Community and Human Services (ARCHS), Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

PROGRAM DESCRIPTION

Department: Social Services

90115C

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Urban League Transition for Change Employment Program (TFCEP): This employment program works in collaboration with Family Support Division, St. Louis County Family Court, St. Louis County Prosecuting Attorney's Office Child Support Unit, and other participating Missouri Correctional Institutions. All participants are justice involved. The program provides job search and employability skill services that assist participants to move from unemployed to permanently employed. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

Big Brothers Big Sisters Program: This fatherhood program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The First Job Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the First Job Program.

Youth Alliance Fatherhood Program (POWER) : This employment program is operated by the St. Joseph Youth Alliance and the County Prosecuting Attorneys from Buchanan, Andrew, Clinton, and DeKalb Counties. Community partners (such as re-entry programs, probation and parole, and the Missouri Department of Corrections) as well as the Prosecuting Attorney offices may refer individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court

Reinstatement Court: The objective of DADS is to increase the submission of child support payments by fathers who have fallen behind due to employment barriers. Specifically, recipients of these services shall be fathers involved with the Missouri Child Support Program. The majority of the participants will be referred to this program by the 16th Judicial Court of Missouri- Kansas City Municipal Division municipal court.

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in a nine-county area (Cape Girardeau, Scott, Perry, Bollinger, New Madrid, Dunklin, Pemiscot, Butler, and Mississippi counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

PROGRAM DESCRIPTION

Department: Social Services

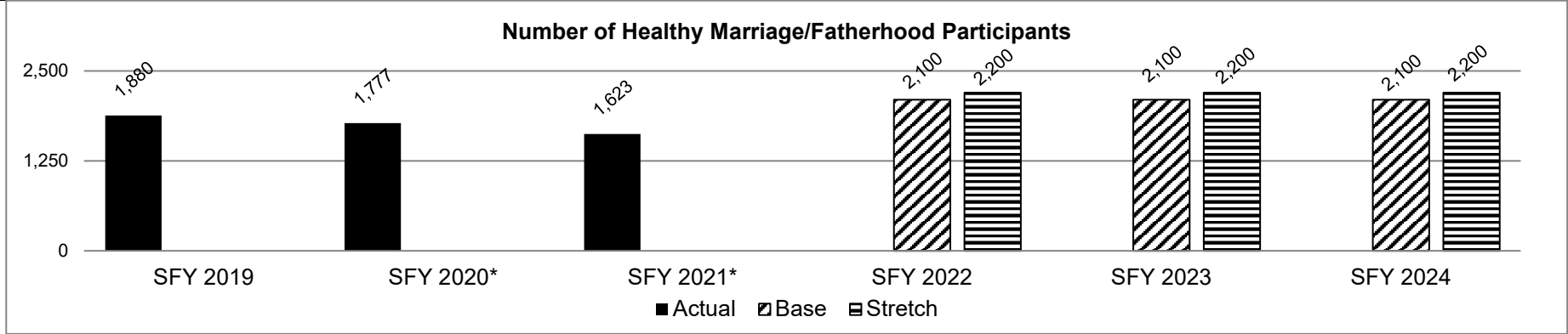
90115C

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2a. Provide an activity measure(s) for the program.



* The decline in SFY 2020 and SFY 2021 can be attributed to COVID-19 and is not expected to continue.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Surveys are gathered from the six regional fatherhood groups through a pre-survey upon entry into the program and a post-survey of participants during their 90-day review.

Based on the collection of 66 surveys for the RFP programs in FY 2021, the following results were reported:

- 1 This program has taught me what it means to be a better father – 90.90%
- 2 This program has given me the skills I need to engage with my child – 90.90%
- 3 This program has informed me about the child support process – 89.39%
- 4 This program has given me the tools to become a more responsible father – 90.90%

Out of 205 participants that took the pre-survey, 66 completed the post-survey, a completion rate of 32.19%. This is an improvement from last year's 10.48%, but still short of the FY 2021 goal of 70% completion. Since the program vendors are responsible for administering the 90-day post survey, FSD will continue to explore methods to improve this completion rate.

PROGRAM DESCRIPTION

Department: Social Services

90115C

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

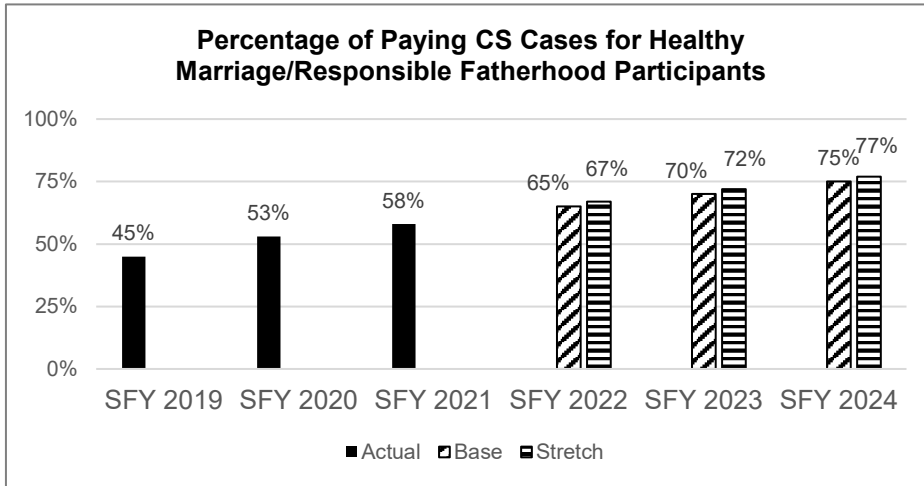
Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2c. Provide a measure(s) of the program's impact.

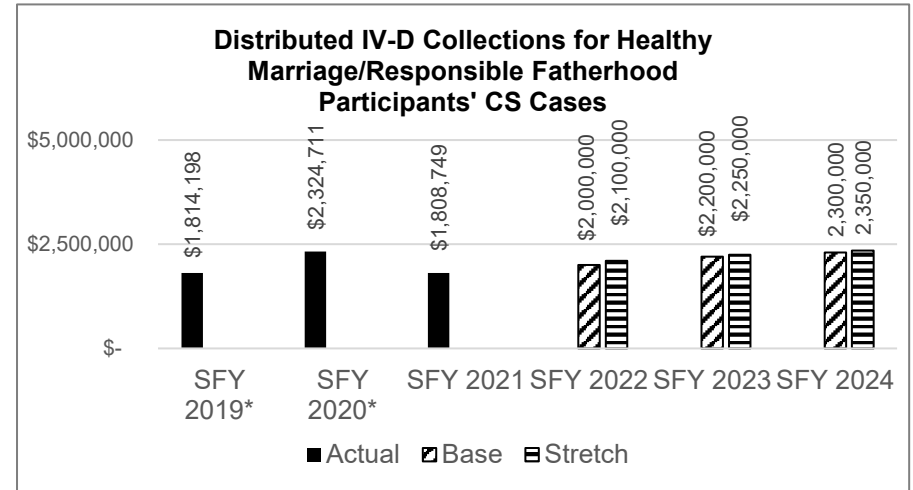
The FY 2021 customer satisfaction survey is also designed to address issues related to the program's impact as perceived by the participants themselves, as indicated above in 2b.

In FY 2021, the percentage of participants that answered "Yes" to the following statements was 100%.

- "This program has informed me about the child support process."
- "This program has given me the tools to become a more responsible father."



The percentage of paying case represents the portion of our total caseload that is making payments on their child support. This percentage is expected to increase in the cases that have the fathers participating in these programs.



This represents the amount of child support collected and distributed to the person receiving support.

*SFY 2019 and 2020 data were updated to reflect more accurate data.

The increase in SFY 2020 is attributed to child support debt allowed to be intercepted from federal stimulus payments.

PROGRAM DESCRIPTION

Department: Social Services

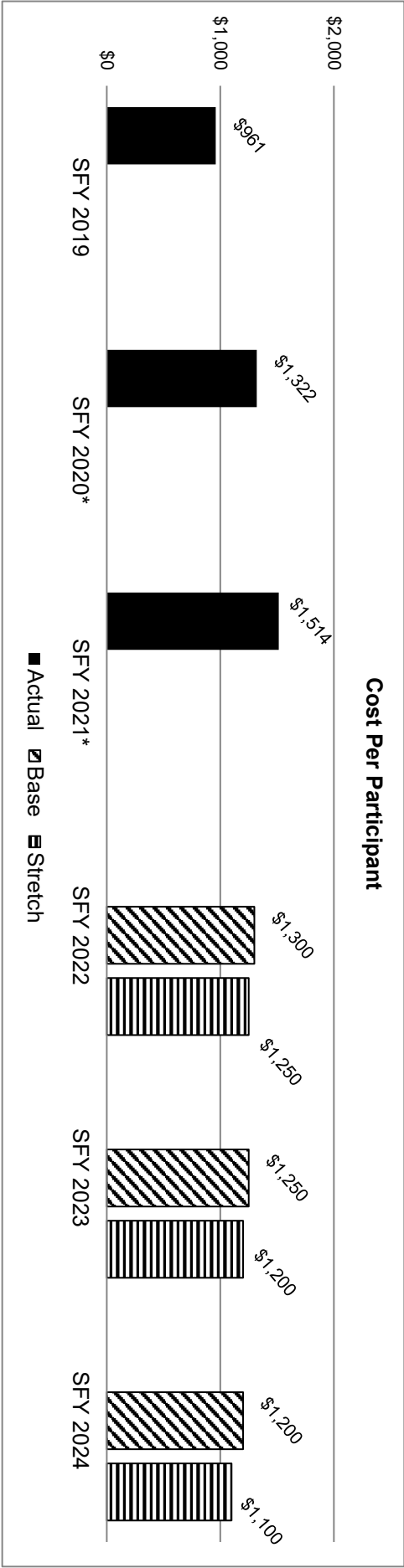
90115C

HB Section(s):

11.160

Program Name: Healthy Marriage/Fatherhood
Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2d. Provide a measure(s) of the program's efficiency.



* The increase in SFY 2020 and SFY 2021 can be attributed to COVID-19 and are not expected to continue.

PROGRAM DESCRIPTION

Department: Social Services

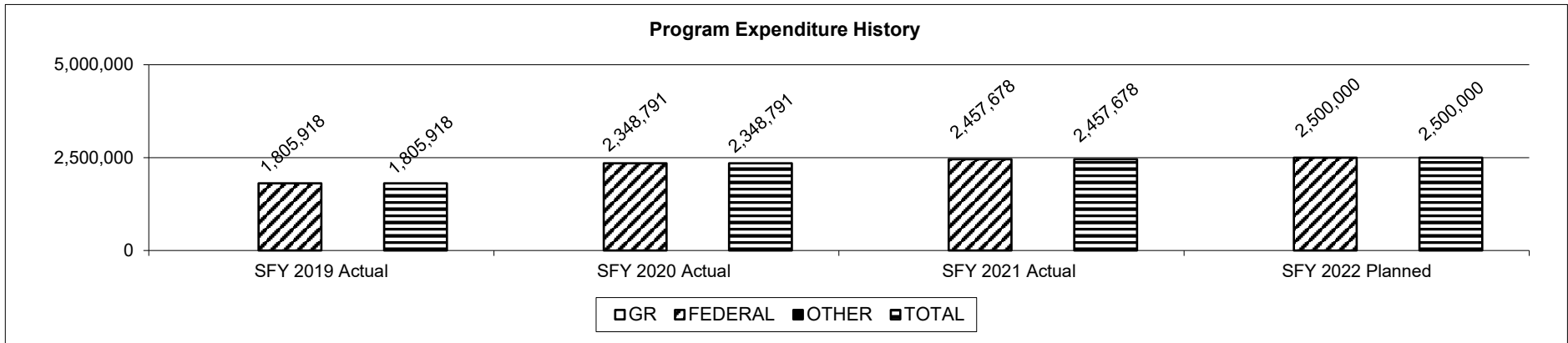
90115C

HB Section(s): 11.160

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF) or State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C
HB Section: 11.165

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|---------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 10,872 | 0 | 0 | 10,872 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 10,872 | 0 | 0 | 10,872 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|---------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 10,872 | 0 | 0 | 10,872 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 10,872 | 0 | 0 | 10,872 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

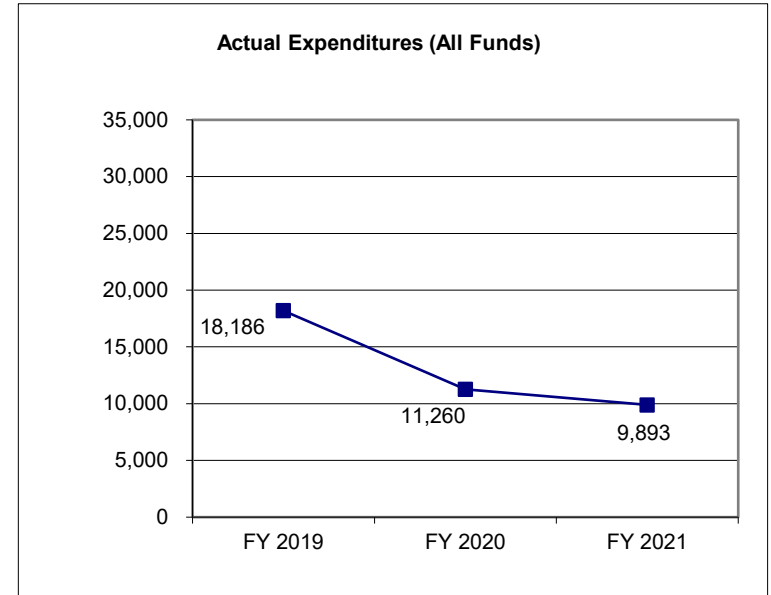
Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.165

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 25,525 | 21,025 | 12,525 | 10,872 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 25,525 | 21,025 | 12,525 | 10,872 |
| Actual Expenditures (All Funds) | 18,186 | 11,260 | 9,893 | N/A |
| Unexpended (All Funds) | 7,339 | 9,765 | 2,632 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,339 | 9,765 | 2,632 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a core reduction of \$4,500 due to a lapse which resulted from caseload decline.

(2) FY 2021 - There was a core reduction of \$8,500 due to a lapse which resulted from caseload decline.

(3) FY 2022 - There was a core reduction of \$1,653 due to a lapse which resulted from caseload decline.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT SUPPLEMENTATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| | Total | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| | Total | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| | Total | 0.00 | 10,872 | 0 | 0 | 10,872 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ADULT SUPPLEMENTATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 9,893 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | |
| TOTAL - PD | 9,893 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | |
| TOTAL | 9,893 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | |
| GRAND TOTAL | \$9,893 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|------------------------------|---------|---------|----------|---------|----------|----------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT SUPPLEMENTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 9,893 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 |
| TOTAL - PD | 9,893 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 | 10,872 | 0.00 |
| GRAND TOTAL | \$9,893 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 |
| GENERAL REVENUE | \$9,893 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 | \$10,872 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Enhance economic independence for Missourians

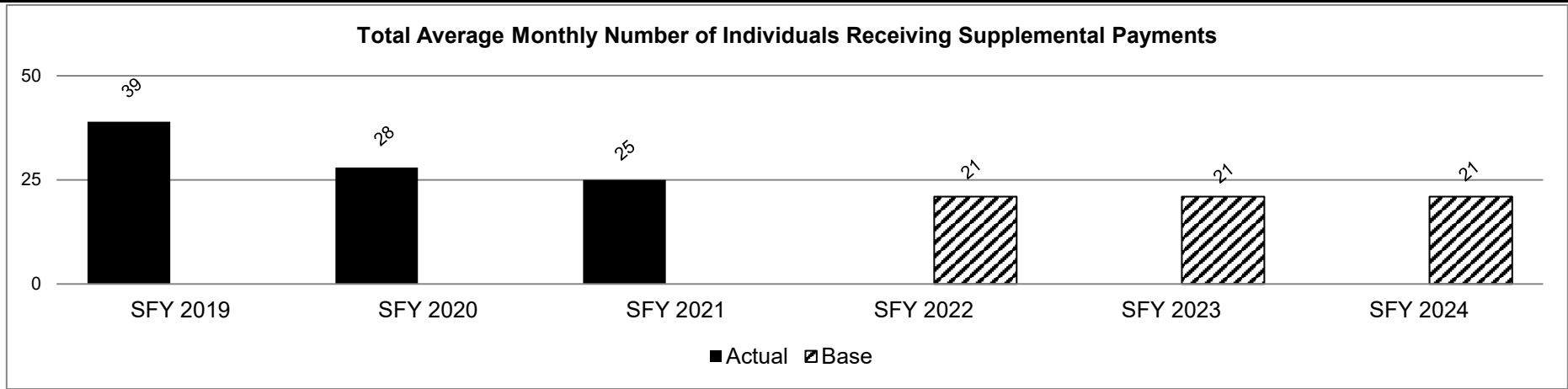
1b. What does this program do?

The Department of Social Services, Family Support Division is determining eligibility and administering this program to help aged, blind, and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.

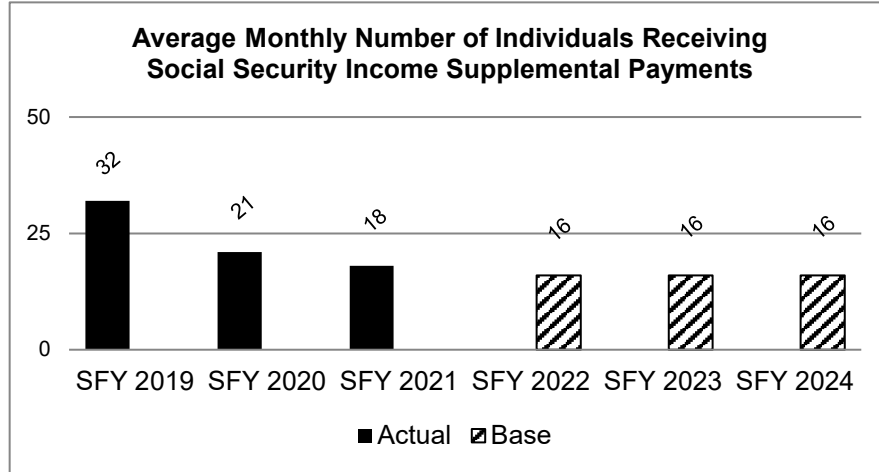
PROGRAM DESCRIPTION

Department: Social Services

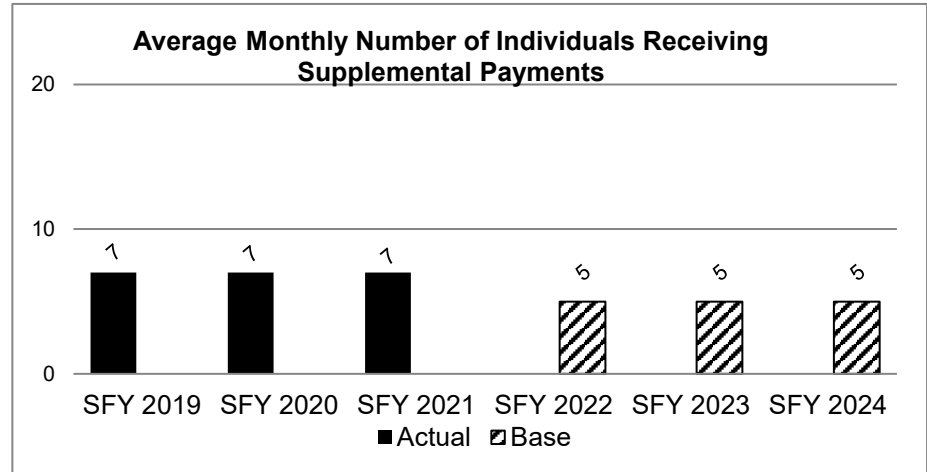
Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

HB Section(s): 11.165



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

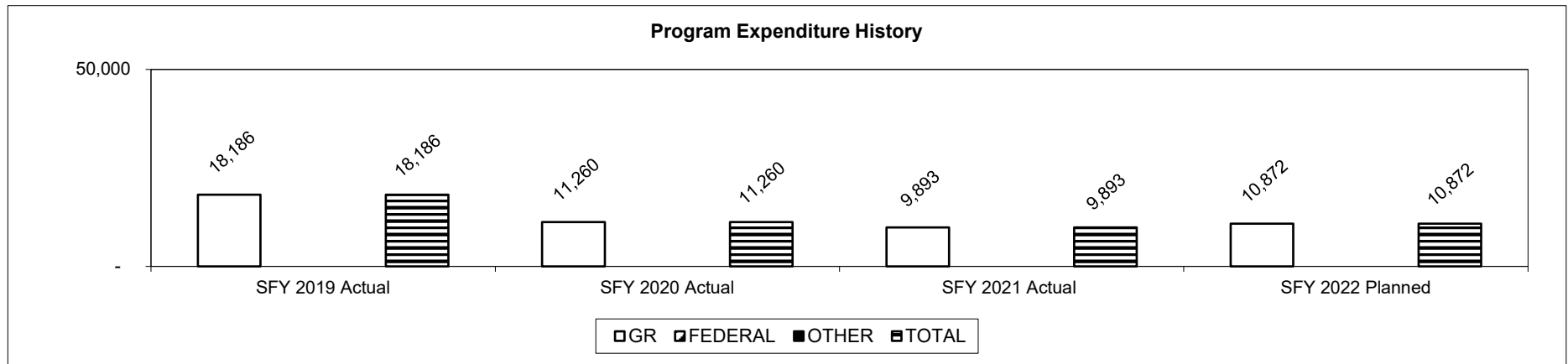
Department: Social Services

HB Section(s): 11.165

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.170

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 25,420,885 | 0 | 0 | 25,420,885 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,420,885 | 0 | 0 | 25,420,885 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 25,420,885 | 0 | 0 | 25,420,885 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,420,885 | 0 | 0 | 25,420,885 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

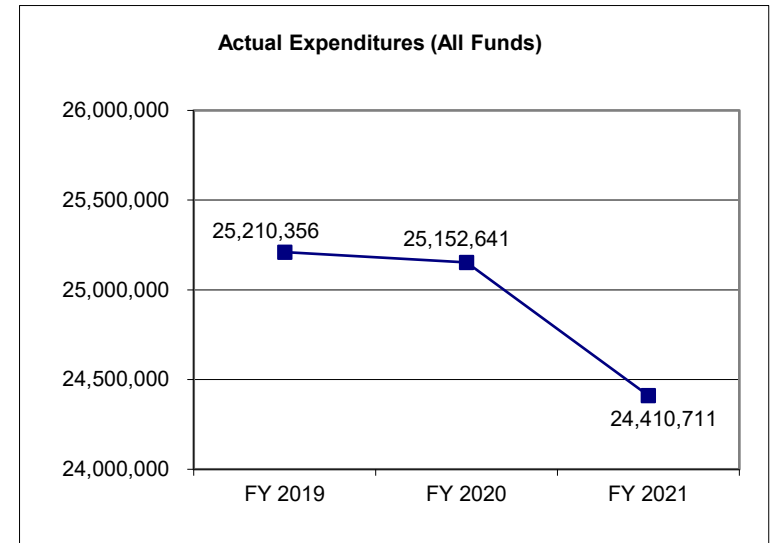
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.170

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 25,420,885 | 25,754,600 | 25,420,885 | 25,420,885 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 25,420,885 | 25,754,600 | 25,420,885 | 25,420,885 |
| Actual Expenditures (All Funds) | 25,210,356 | 25,152,641 | 24,410,711 | N/A |
| Unexpended (All Funds) | 210,529 | 601,959 | 1,010,174 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 210,529 | 601,959 | 1,010,174 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | | |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

(1) FY 2020- A supplemental request in the amount of \$333,715 was granted to cover the projected increased expenditures, however it was not needed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|-------------------|----------|----------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| | Total | 0.00 | 25,420,885 | 0 | 0 | 25,420,885 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| SUPPLEMENTAL NURSING CARE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 24,410,711 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| TOTAL - PD | 24,410,711 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| TOTAL | 24,410,711 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | |
| GRAND TOTAL | \$24,410,711 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUPPLEMENTAL NURSING CARE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 24,410,711 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| TOTAL - PD | 24,410,711 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 | 25,420,885 | 0.00 |
| GRAND TOTAL | \$24,410,711 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |
| GENERAL REVENUE | \$24,410,711 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 | \$25,420,885 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

HB Section(s): 11.170

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

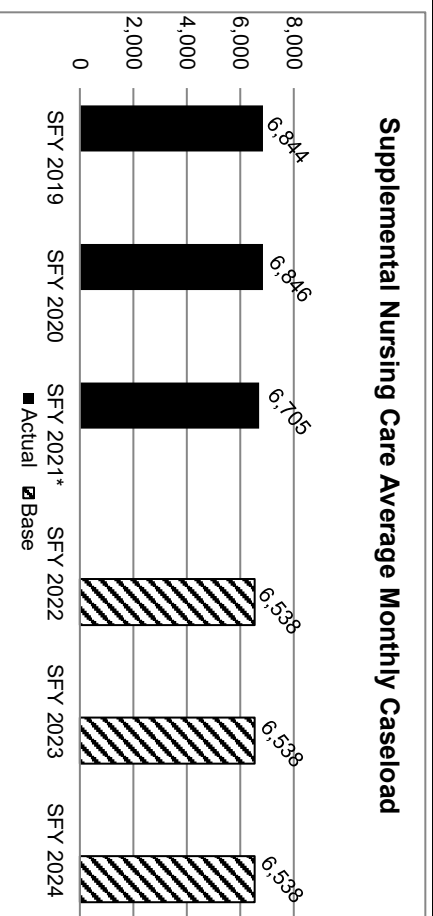
1b. What does this program do?

The Department of Social Services, Family Support Division, determines eligibility and administers this program to help aged, blind, and disabled Missourians by providing monthly cash benefits to supplement individual's costs for care in skilled nursing and assisted living facilities.

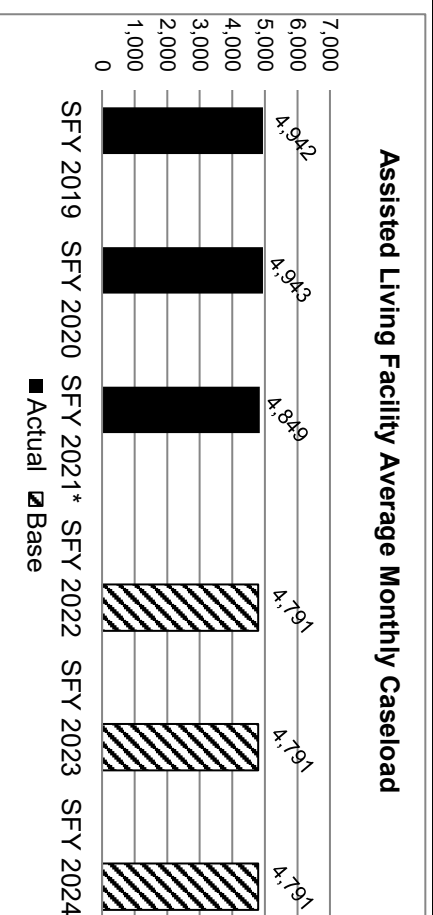
The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

2a. Provide an activity measure(s) for the program.



*SFY 2021 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.



*SFY 2021 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.

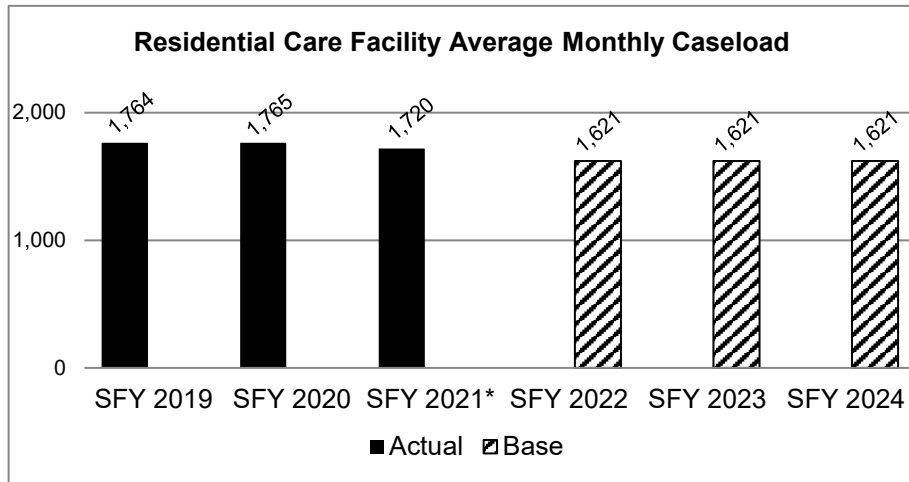
PROGRAM DESCRIPTION

Department: Social Services

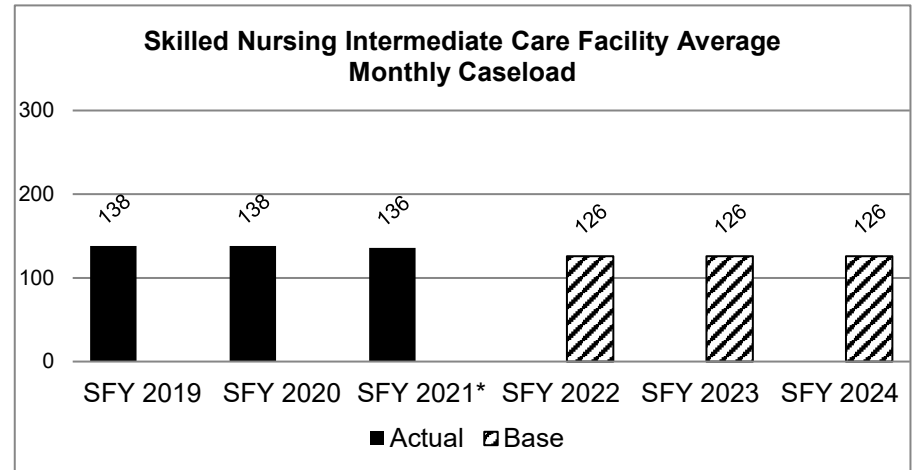
HB Section(s): 11.170

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

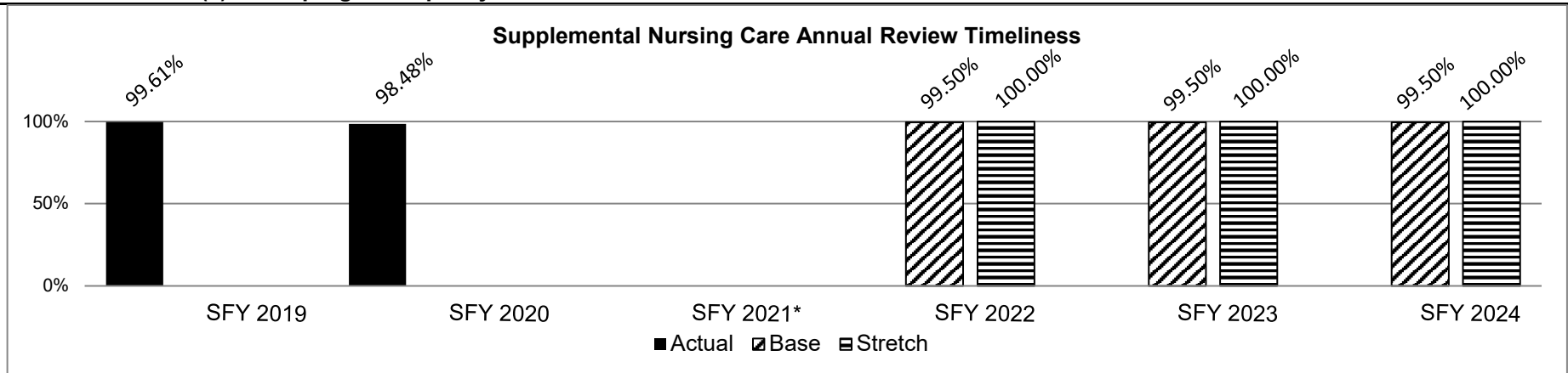


*SFY 2021 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.



*SFY 2021 data reflects a decrease that could be attributed to changes that occurred due to the COVID-19 pandemic. Projections are based on current caseloads.

2b. Provide a measure(s) of the program's quality.



This represents the percentage of total cases that are reviewed timely during the prior 12 months (annually).

*In SFY 2021, there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirements of Annual Renewals.

PROGRAM DESCRIPTION

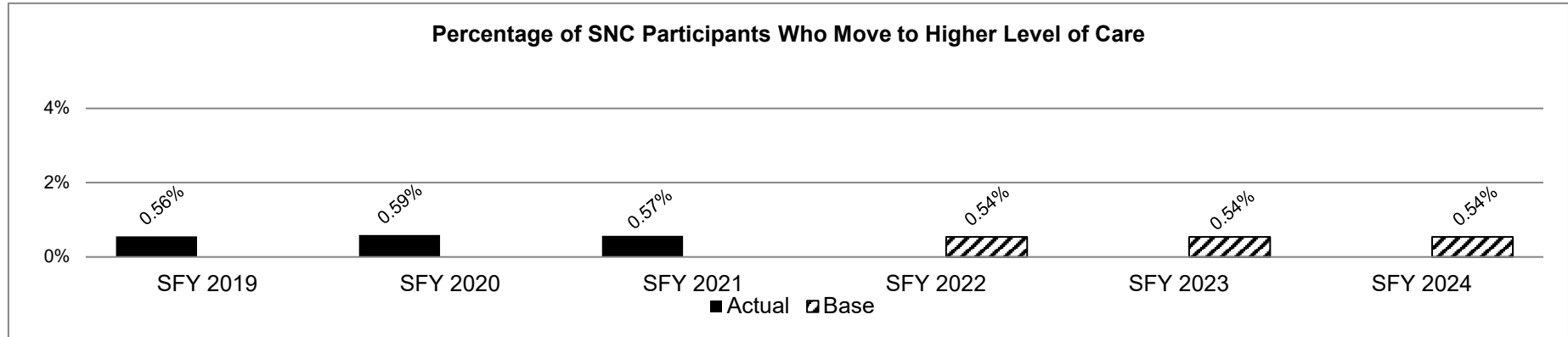
Department: Social Services

HB Section(s): 11.170

Program Name: Supplemental Nursing Care

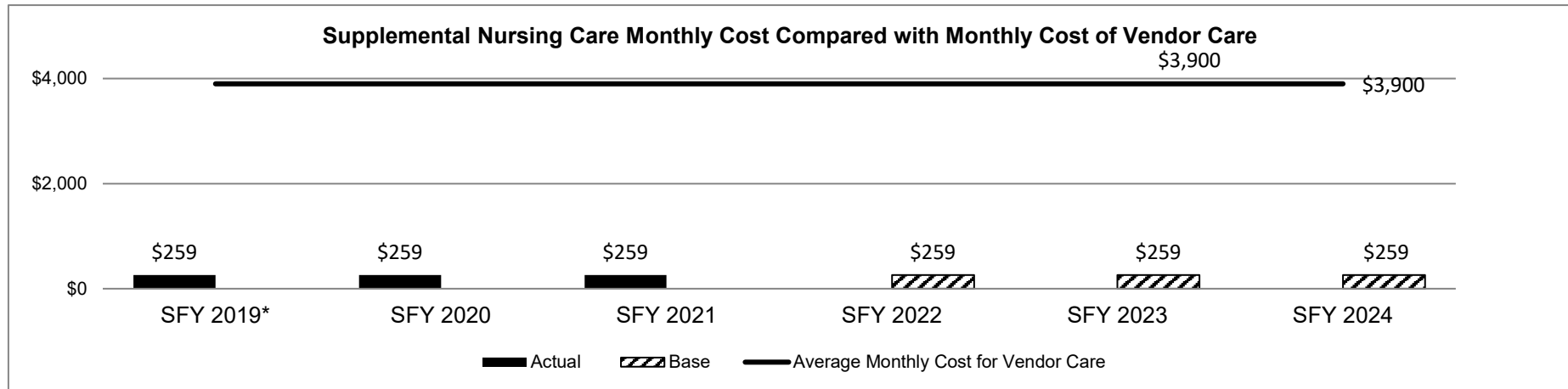
Program is found in the following core budget(s): Supplemental Nursing Care

2c. Provide a measure(s) of the program's impact.



This represents the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2019 data reflects update from prior budget year request to report more accurately.

PROGRAM DESCRIPTION

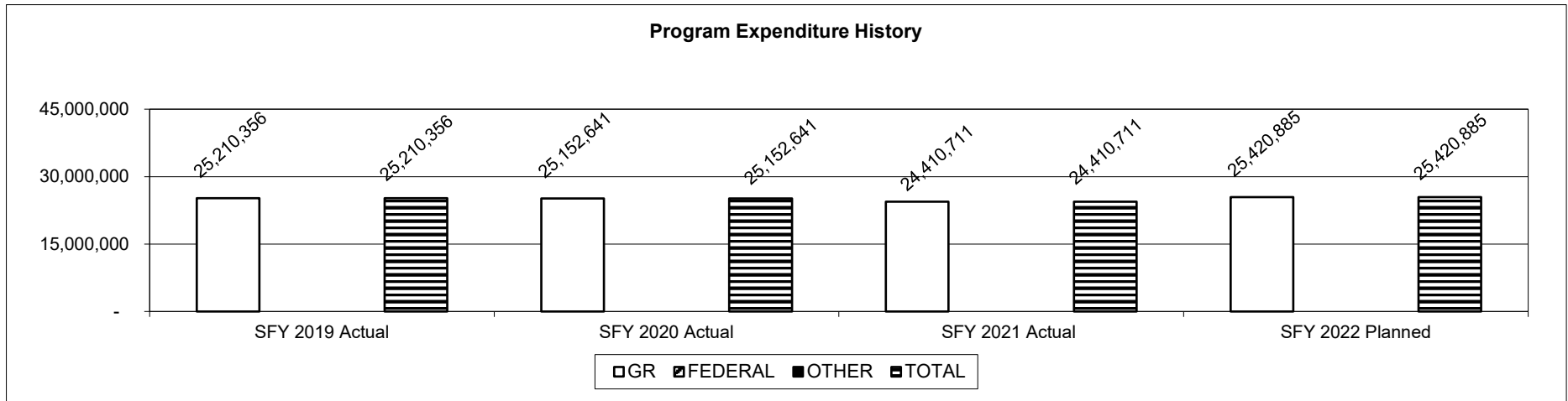
Department: Social Services

HB Section(s): 11.170

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C
HB Section: 11.175

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 37,262,368 | 37,262,368 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 37,262,368 | 37,262,368 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Blind Pension Fund (0621) - \$37,262,368

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 37,262,368 | 37,262,368 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 37,262,368 | 37,262,368 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Blind Pension Fund (0621) - \$37,262,368

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and

Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property (Section 209.130, RSMo.).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

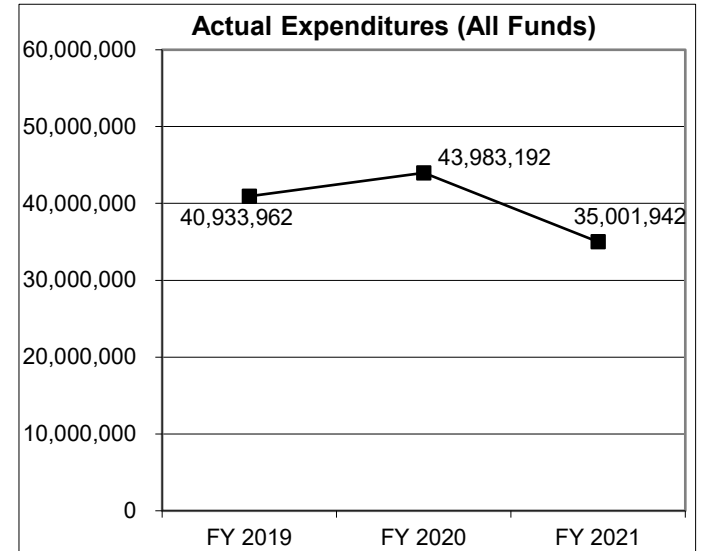
Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

HB Section: 11.175

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 55,429,482 | 48,754,218 | 38,162,368 | 37,262,368 |
| Less Reverted (All Funds) | 0 | (49,255) | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 55,429,482 | 48,704,963 | 38,162,368 | 37,262,368 |
| Actual Expenditures (All Funds) | 40,933,962 | 43,983,192 | 35,001,942 | N/A |
| Unexpended (All Funds) | 14,495,520 | 4,721,771 | 3,160,426 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 9,845,737 | 1,536,893 | 359,663 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 4,649,783 | 3,184,878 | 2,800,763 | N/A |
| | (1,2) | (3) | (4) | (5) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) Additional funding was granted in FY 2018 and FY 2019 for rate increases.

(2) FY 2019 - Funding for Blind Pension Settlement, \$15,750,000 GR, appropriated.

(3) FY 2020 - Blind Pension Settlement remainder transfer from GR to the Blind Pension Fund (\$9,550,001) appropriated. There was a core reduction of \$3,917,114 GR. Blind Pension authority increase of \$1,800,000 granted to maintain Blind Pension payments at the current rate.

(4) FY 2021- There was a core reduction of \$10,591,850, to reflect prior settlement claims paid. There was a \$300,000 transfer from GR to the Blind Pension fund to reflect the final Blind Pension Settlement remainder.

(5) FY 2022 -There was a reduction of core transfer of \$900,000 (\$600,000 GR, \$300,000 Other Funds).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |
| | Total | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |
| | Total | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |
| | Total | 0.00 | 0 | 0 | 37,262,368 | 37,262,368 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BLIND PENSIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| TOTAL - PD | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 35,001,942 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| Blind Pension Rate Increase - 1886024 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$35,001,942 | 0.00 | \$37,262,368 | 0.00 | \$37,928,008 | 0.00 | \$37,262,368 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-----------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND PENSIONS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 |
| TOTAL - PD | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 |
| TRANSFERS OUT | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$35,001,942 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 |
| GENERAL REVENUE | \$240,337 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$34,761,605 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 | \$37,262,368 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals.

1b. What does this program do?

The Department of Social Services, Family Support Division determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits.

Each person eligible for Blind Pension receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is \$750. Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

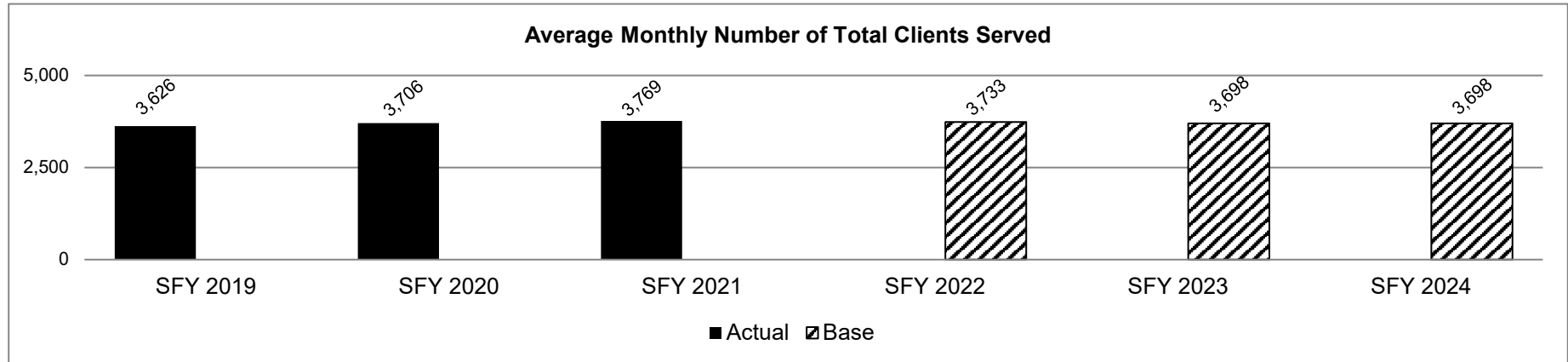
Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant (\$750) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$5,035 or, if married and living with spouse, does not own real or personal property worth more than \$10,070 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Has applied for Supplemental Security Income (SSI).

2a. Provide an activity measure(s) for the program.



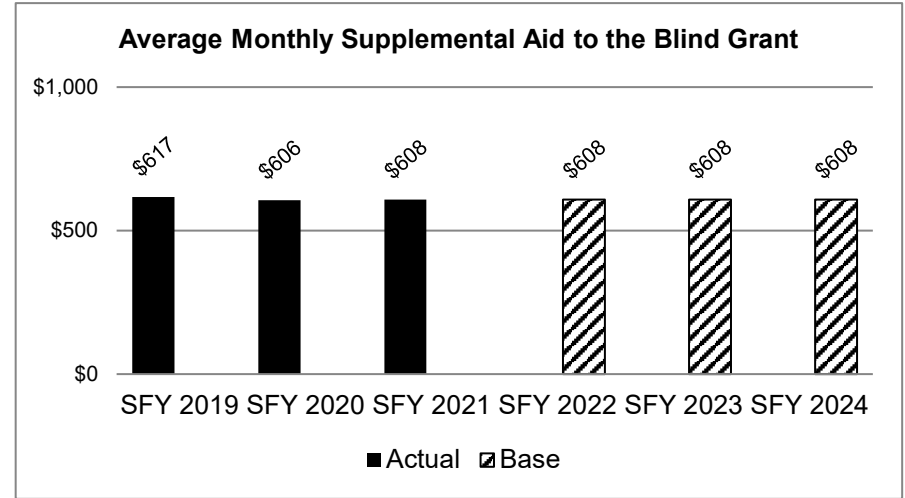
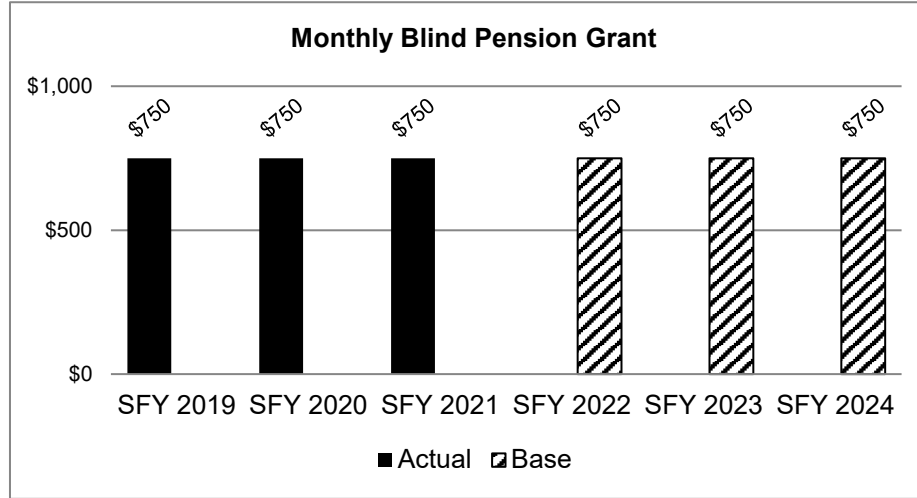
PROGRAM DESCRIPTION

Department: Social Services

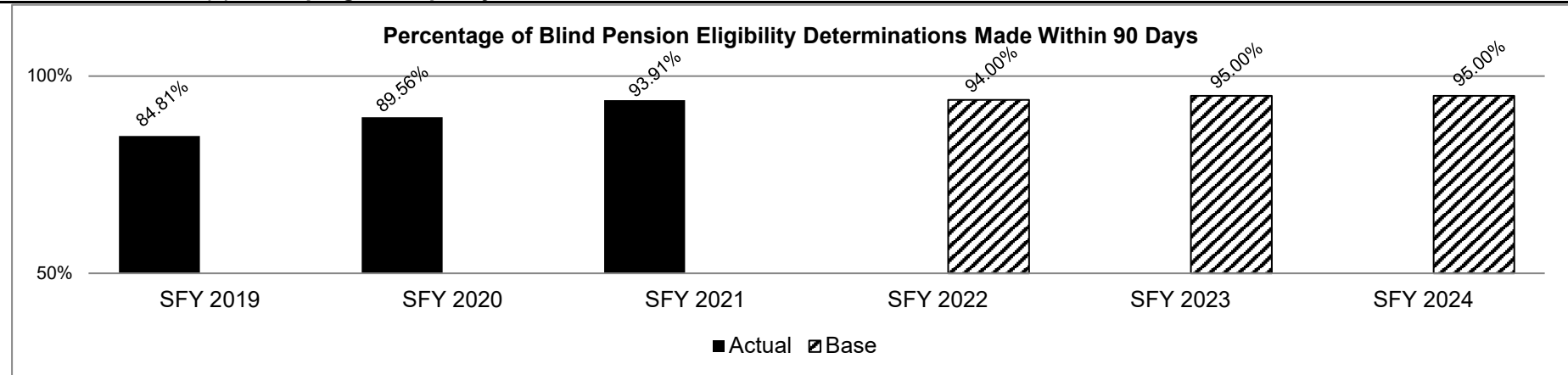
HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

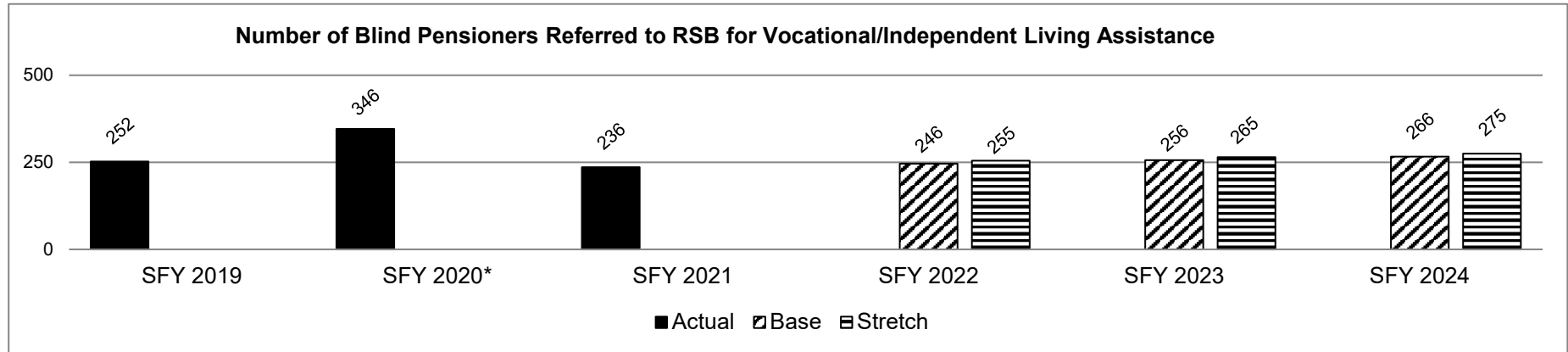
Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

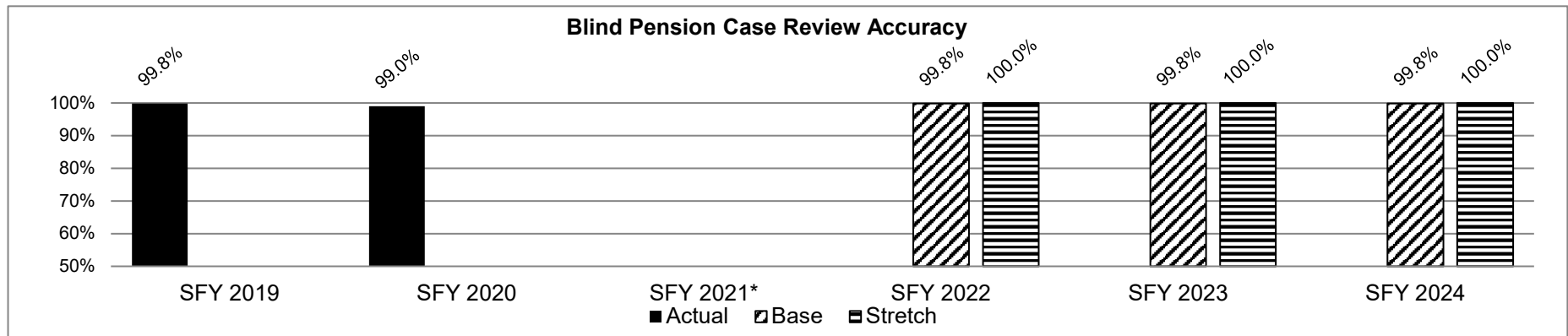
2c. Provide a measure(s) of the program's impact.



*SFY 2020 Actual updated to reflect more accurate data.

The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

2d. Provide a measure(s) of the program's efficiency.



*In SFY 2021 there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirement of case reviews.

PROGRAM DESCRIPTION

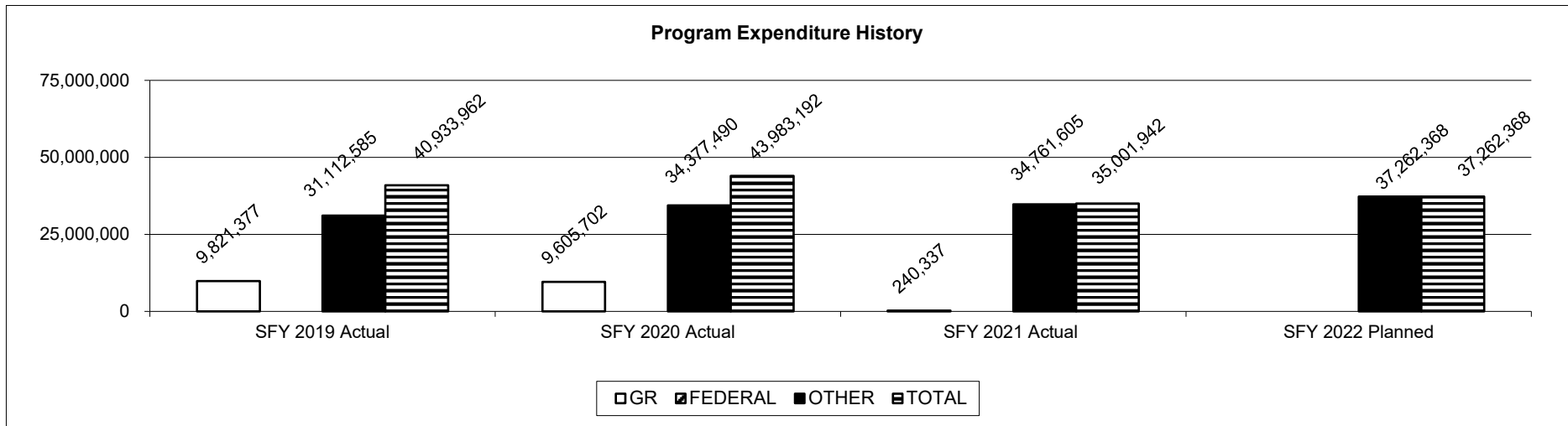
Department: Social Services

HB Section(s): 11.175

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase

DI#1886024

Budget Unit: 90160C

HB Section 11.175

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|------------------------|----|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 665,640 | 665,640 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 665,640 | 665,640 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

Non-Counts:

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|----|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$15 per month for Blind Pension recipients (from \$750 to \$765 and a maximum grant of \$623 for Supplemental Aid to the Blind recipients). **The Governor's Recommendation did not include funding for this decision item.**

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Blind Pension Rate Increase

DI#1886024

Budget Unit: 90160C
 HB Section 11.175

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Blind Pension Rate Change Based on Prior Statute

FY 2023 Revenue Estimate

| | | |
|---|--------------|-----------|
| FY 2020 Actual | \$36,641,194 | |
| FY 2021 Actual | \$37,550,966 | |
| Increase from FY2020 to FY2021 | | \$909,772 |
| FY 2022 Estimated Increase (same as 2021) | | \$909,772 |
| FY 2023 Estimated Increase (same as 2021) | | \$909,772 |

FY 2023 Total Monthly Caseload Estimate

| | | |
|-------------------|-------|--------------------------------------|
| FY 2021 Actual | 3,769 | |
| FY 2022 Estimate* | 3,733 | (36) -0.95% Based on 4 year avg |
| FY 2023 Estimate* | 3,698 | (35) -0.95% |

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

| | | |
|---------------------------|----------------|------------------------------------|
| Revenue Growth | \$909,772 | |
| x 75% | x 0.75 | |
| | 682,329 | |
| Est. Annual BP Caseload | ÷ 44,376 | (Total Monthly Caseload Est. x 12) |
| Base Rate Increase | \$15.38 | |

| | | |
|-------------------------------|-------|--|
| FY 2022 Rate | \$750 | |
| FY 2023 Rate Change (rounded) | \$15 | |
| | \$765 | |
| FY 2023 Rate Increase | \$15 | |

FY 2023 Rate Change Request

| | | |
|---------------------------------------|------------------|--|
| FY 2023 Rate Change Request | \$15 | |
| FY 2023 Monthly Estimated Caseload | 3,698 | |
| FY 2023 BP Rate Change Request | \$665,640 | |

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase

DI#1886024

Budget Unit: 90160C

HB Section 11.175

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | | | | | 665,640 | | 665,640 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>665,640</u> | | <u>665,640</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>665,640</u> | <u>0.0</u> | <u>665,640</u> | <u>0.0</u> | <u>0</u> |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase

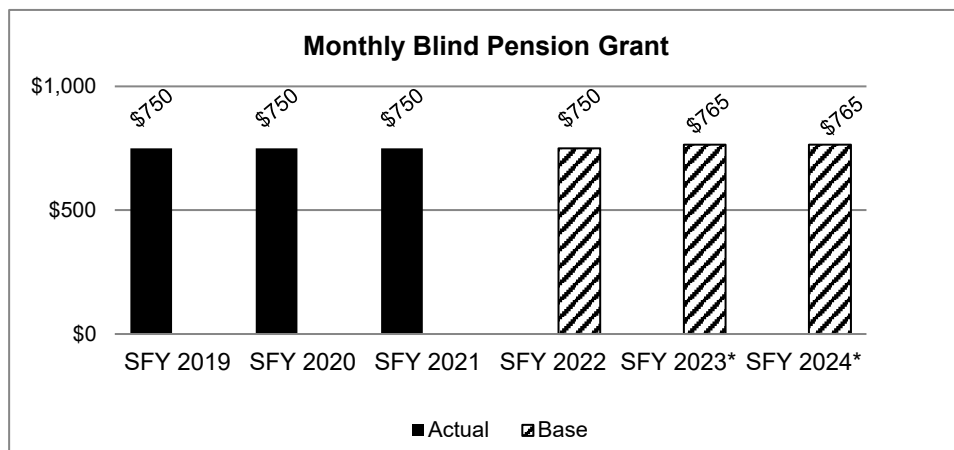
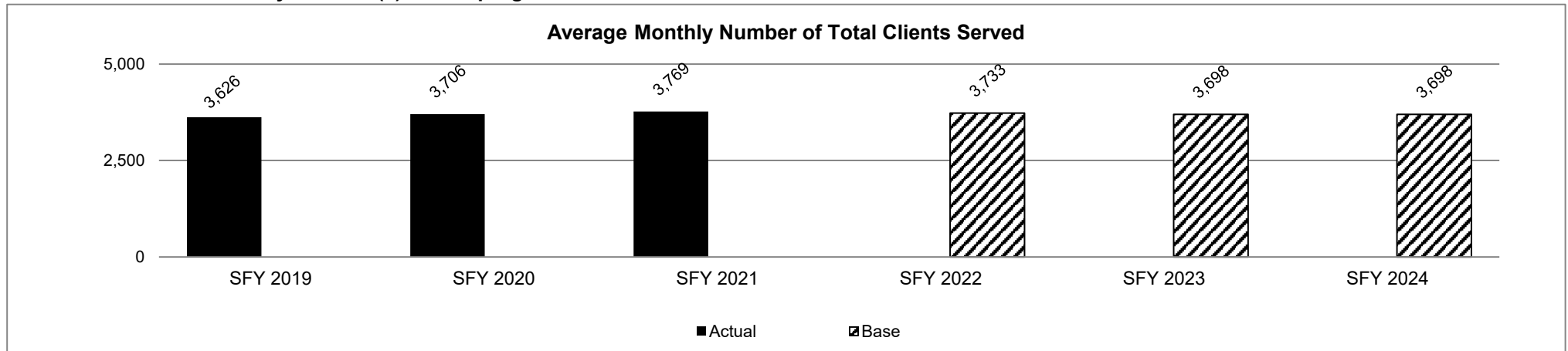
DI#1886024

Budget Unit: 90160C

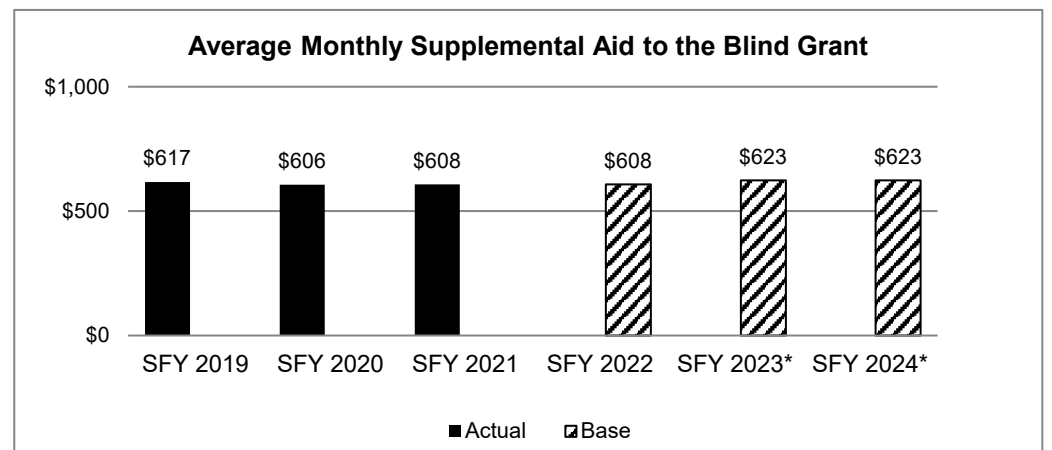
HB Section 11.175

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



*Includes requested rate increase.



*Includes requested rate increase.

NEW DECISION ITEM

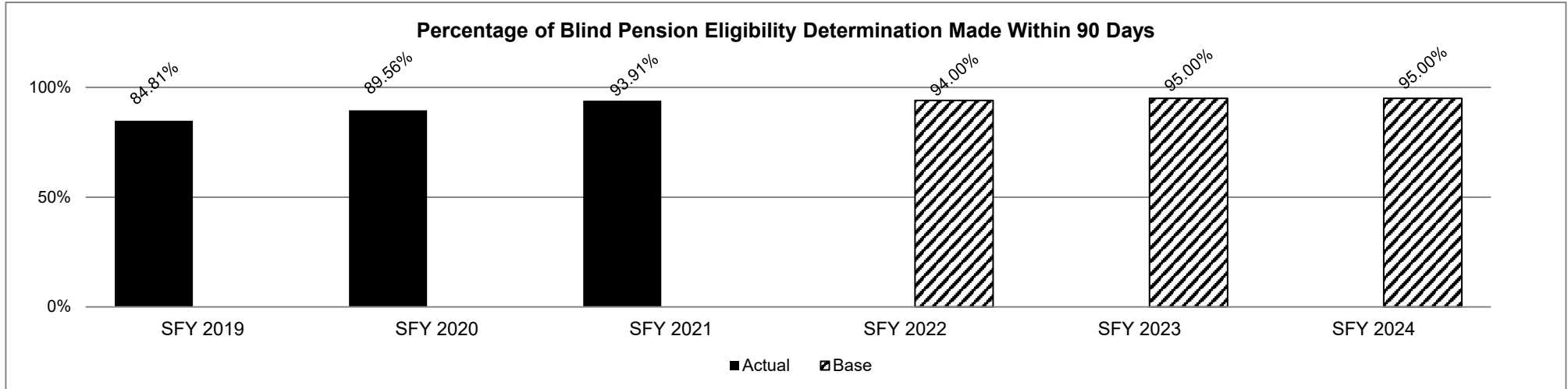
Department: Social Services
Division: Family Support
DI Name: Blind Pension Rate Increase

DI#1886024

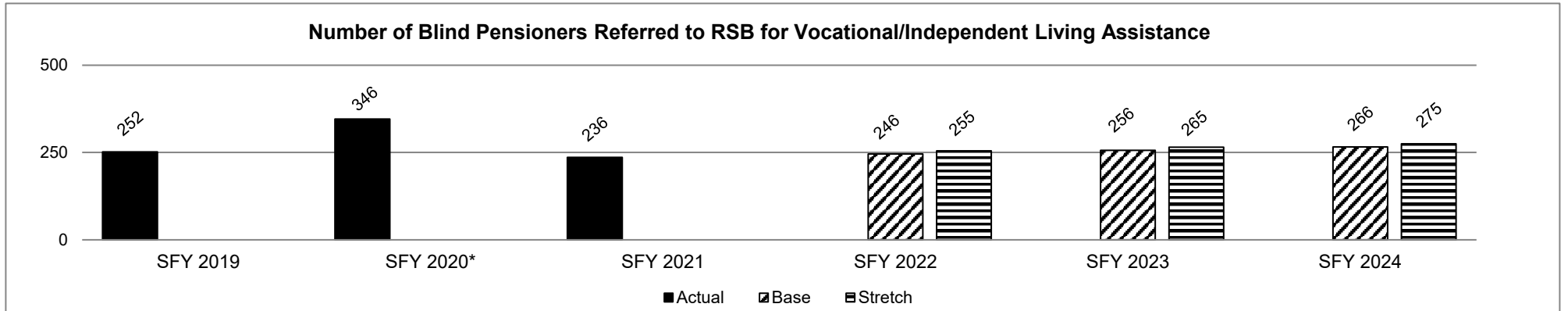
Budget Unit: 90160C

HB Section 11.175

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



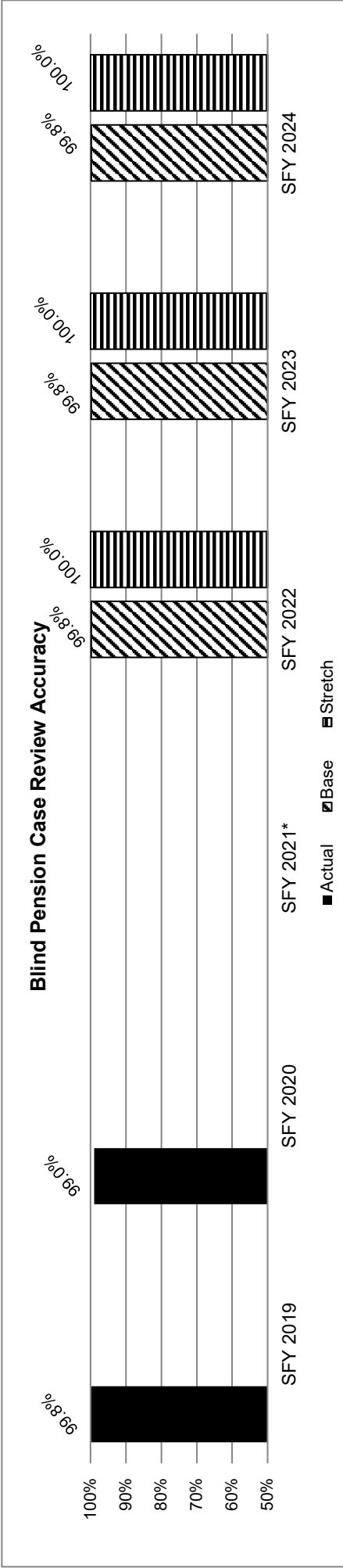
*SFY 2020 Actual updated to reflect more accurate data.

The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

NEW DECISION ITEM

Department: Social Services Budget Unit: 90160C
 Division: Family Support
 DI Name: Blind Pension Rate Increase DI#1886024 HB Section 11.175

6d. Provide a measure(s) of the program's efficiency.



*In SFY 2021 there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirement of case reviews.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BLIND PENSIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| TOTAL - PD | 34,761,605 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 240,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 35,001,942 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | 37,262,368 | 0.00 | |
| Blind Pension Rate Increase - 1886024 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| BLIND PENSION | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$35,001,942 | 0.00 | \$37,262,368 | 0.00 | \$37,928,008 | 0.00 | \$37,262,368 | 0.00 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--|------------|-------------|------------|-------------|------------------|-------------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND PENSIONS | | | | | | | | |
| Blind Pension Rate Increase - 1886024 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 665,640 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$665,640 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$665,640 | 0.00 | | 0.00 |

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
 HB Section: 11.180

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 81,194 | 0 | 81,194 |
| PSD | 0 | 42,665,902 | 0 | 42,665,902 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 42,747,096 | 0 | 42,747,096 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 81,194 | 0 | 81,194 |
| PSD | 0 | 39,881,890 | 0 | 39,881,890 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 39,963,084 | 0 | 39,963,084 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities. CSBG funding is from a block grant provided to the State of Missouri by the U.S. Department of Health and Human Services. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

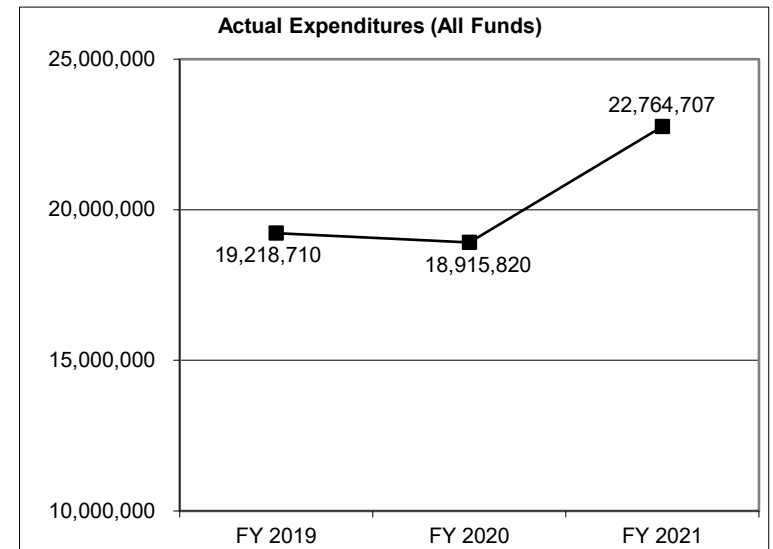
Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.180

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 23,637,000 | 23,637,000 | 51,484,053 | 51,484,053 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 23,637,000 | 23,637,000 | 51,484,053 | 51,484,053 |
| Actual Expenditures (All Funds) | 19,218,710 | 18,915,820 | 22,764,707 | N/A |
| Unexpended (All Funds) | 4,418,290 | 4,721,180 | 28,719,346 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,418,290 | 4,721,180 | 28,719,346 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-------------------------|-------------|-----------|--------------------|--------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 81,194 | 0 | 81,194 | |
| | | PD | 0.00 | 0 | 51,402,859 | 0 | 51,402,859 | |
| | | Total | 0.00 | 0 | 51,484,053 | 0 | 51,484,053 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1028 6858 | PD | 0.00 | 0 | (8,736,957) | 0 | (8,736,957) | Reducing core by amount expended in the stimulus fund for CARES award. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (8,736,957) | 0 | (8,736,957) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 81,194 | 0 | 81,194 | |
| | | PD | 0.00 | 0 | 42,665,902 | 0 | 42,665,902 | |
| | | Total | 0.00 | 0 | 42,747,096 | 0 | 42,747,096 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1028 6858 | PD | 0.00 | 0 | (2,784,012) | 0 | (2,784,012) | Reducing core by amount expended in the stimulus fund for CARES award. |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (2,784,012) | 0 | (2,784,012) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 81,194 | 0 | 81,194 | |
| | | PD | 0.00 | 0 | 39,881,890 | 0 | 39,881,890 | |
| | | Total | 0.00 | 0 | 39,963,084 | 0 | 39,963,084 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SERVICES BLOCK GRAN | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 282,437 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 |
| DSS FEDERAL STIMULUS | 342,416 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 624,853 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 16,832,846 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 | 23,555,806 | 0.00 |
| DSS FEDERAL STIMULUS | 5,307,008 | 0.00 | 27,847,053 | 0.00 | 19,110,096 | 0.00 | 16,326,084 | 0.00 |
| TOTAL - PD | 22,139,854 | 0.00 | 51,402,859 | 0.00 | 42,665,902 | 0.00 | 39,881,890 | 0.00 |
| TOTAL | 22,764,707 | 0.00 | 51,484,053 | 0.00 | 42,747,096 | 0.00 | 39,963,084 | 0.00 |
| GRAND TOTAL | \$22,764,707 | 0.00 | \$51,484,053 | 0.00 | \$42,747,096 | 0.00 | \$39,963,084 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SERVICES BLOCK GRAN | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 179 | 0.00 | 13,198 | 0.00 | 13,198 | 0.00 | 13,198 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 8,783 | 0.00 | 8,783 | 0.00 | 8,783 | 0.00 |
| SUPPLIES | 704 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,238 | 0.00 | 9,653 | 0.00 | 9,653 | 0.00 | 9,653 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,413 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 273,903 | 0.00 | 48,460 | 0.00 | 48,460 | 0.00 | 48,460 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MISCELLANEOUS EXPENSES | 342,416 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 624,853 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 | 81,194 | 0.00 |
| PROGRAM DISTRIBUTIONS | 22,139,854 | 0.00 | 51,402,859 | 0.00 | 42,665,902 | 0.00 | 39,881,890 | 0.00 |
| TOTAL - PD | 22,139,854 | 0.00 | 51,402,859 | 0.00 | 42,665,902 | 0.00 | 39,881,890 | 0.00 |
| GRAND TOTAL | \$22,764,707 | 0.00 | \$51,484,053 | 0.00 | \$42,747,096 | 0.00 | \$39,963,084 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$22,764,707 | 0.00 | \$51,484,053 | 0.00 | \$42,747,096 | 0.00 | \$39,963,084 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division is overseeing a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the City of St. Louis to help empower low-income families and individuals to become self-sufficient and revitalize low-income communities by addressing and reducing conditions associated with poverty, including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition.

The CSBG is utilized to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. The CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide a mix of services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

In addition, the Department of Social Services is collaborating with Area Resources for Community & Human Services (ARCHS) to provide anti-crime activities to support under-resourced individuals and impoverished communities impacted by generational trauma and violence. By providing trauma-informed care and services, the program works to improve educational, economic, and health outcomes for individuals and communities. Services include neighborhood outreach, real-time conflict de-escalation, and expansive case management for educational/health/social/workforce support services.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Community Services Block Grant core appropriation to cover departmental costs related to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

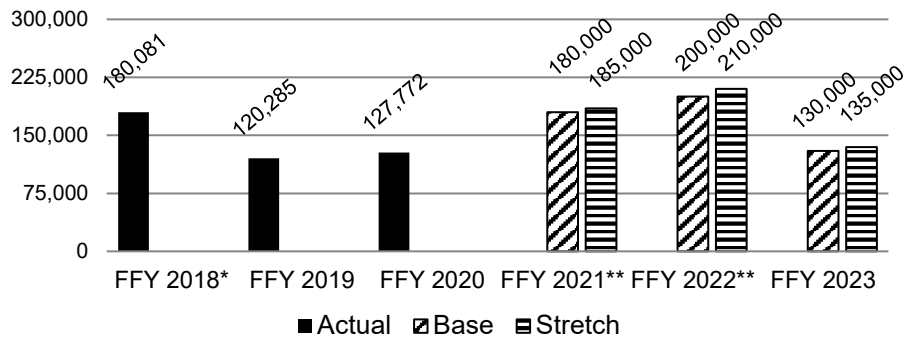
HB Section(s): 11.180

Program Name: Community Services Block Grant

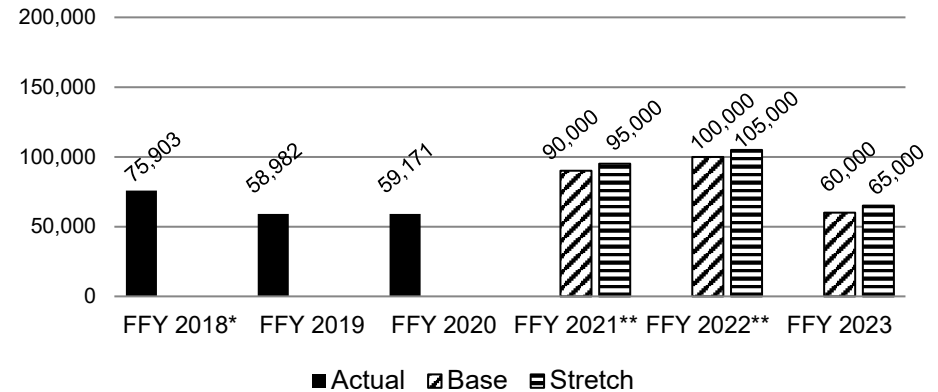
Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.

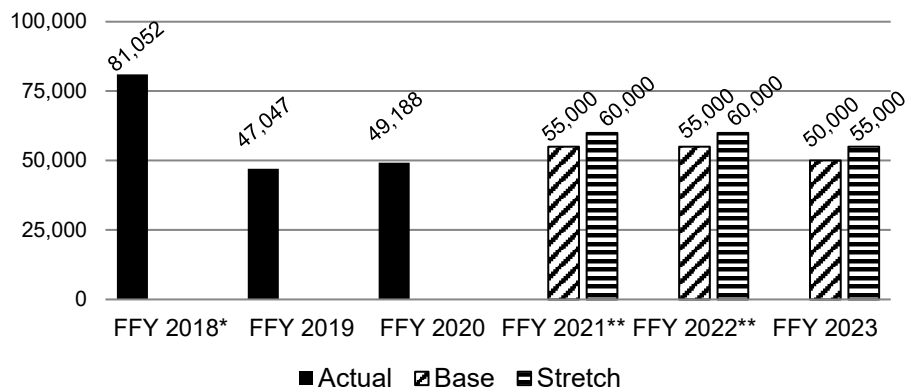
Number of Unduplicated Individuals Served



Number of Unduplicated Households Served



Number of Unduplicated Children Under the Age of 18 Served



FFY 2021 data will be available in May 2022.

*The federal data reporting requirements changed in FFY 2018. The program will continue to evaluate if projections need to change.

**FFY 2021 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

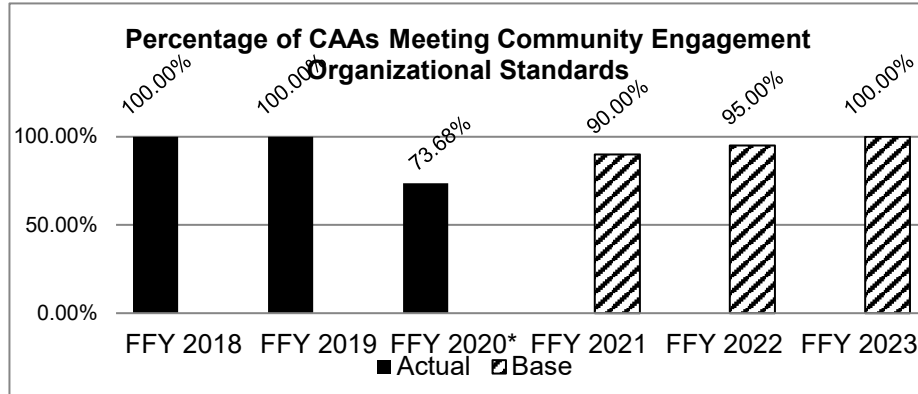
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

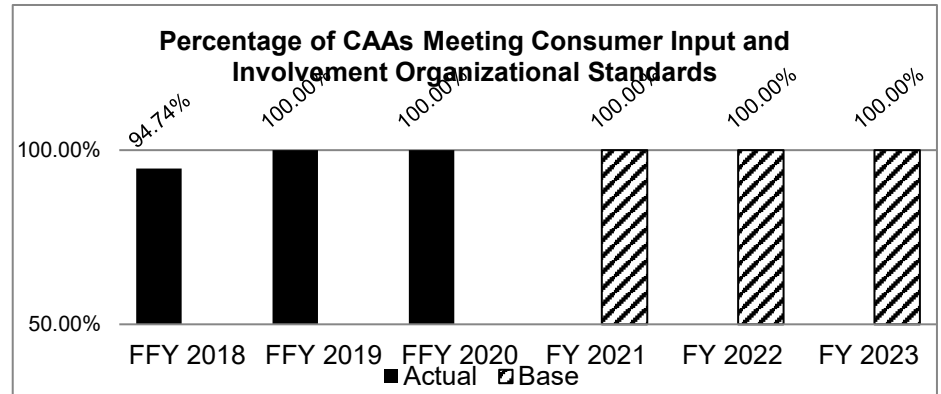
2b. Provide a measure(s) of the program's quality.



Each year's data is collected on an assessment in the next year. (FFY 2018 assessment was for FFY 2017 data).

FFY 2021 data will be available in May 2022.

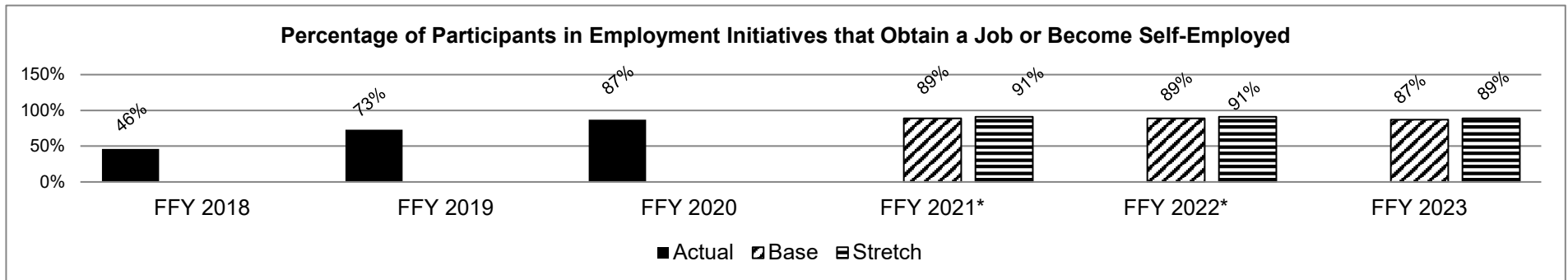
*In FFY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.



Each year's data is collected on an assessment in the next year. (FFY 2018 assessment was for FFY 2017 data).

FFY 2021 data will be available in May 2022.

2c. Provide a measure(s) of the program's impact.



Note: The percentage is calculated by taking the number of participants achieving employment, divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment.

FY 2021 data will be available in May 2022.

*FFY 2021 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

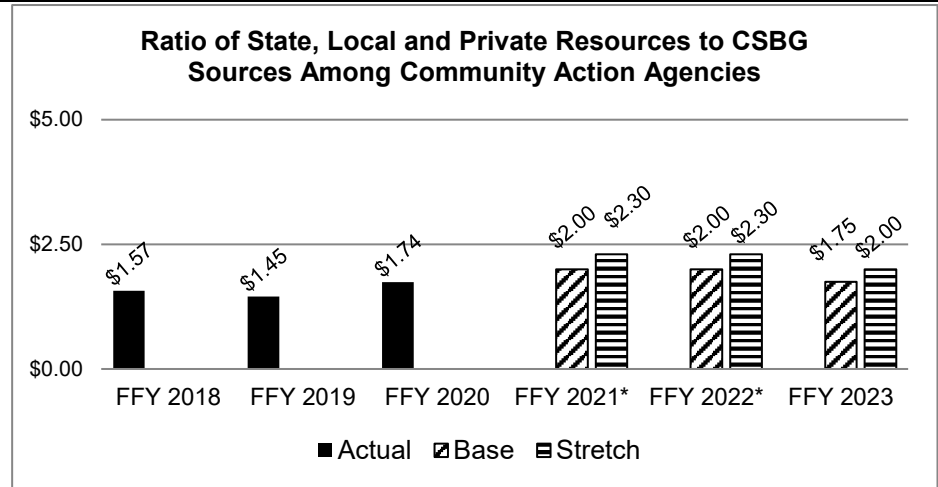
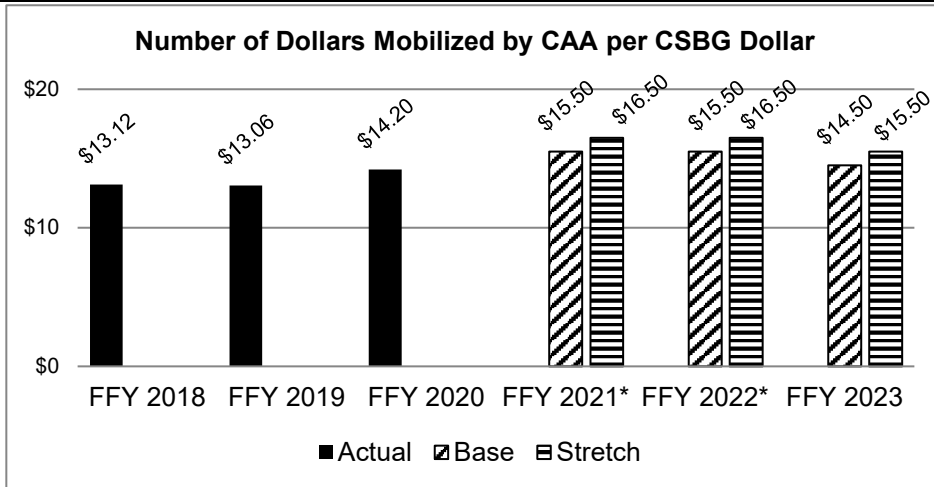
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



FFY 2021 data will be available in May 2022.

*FFY 2021 through FFY 2022 projections reflect expected increases due to additional CARES Act funding.

PROGRAM DESCRIPTION

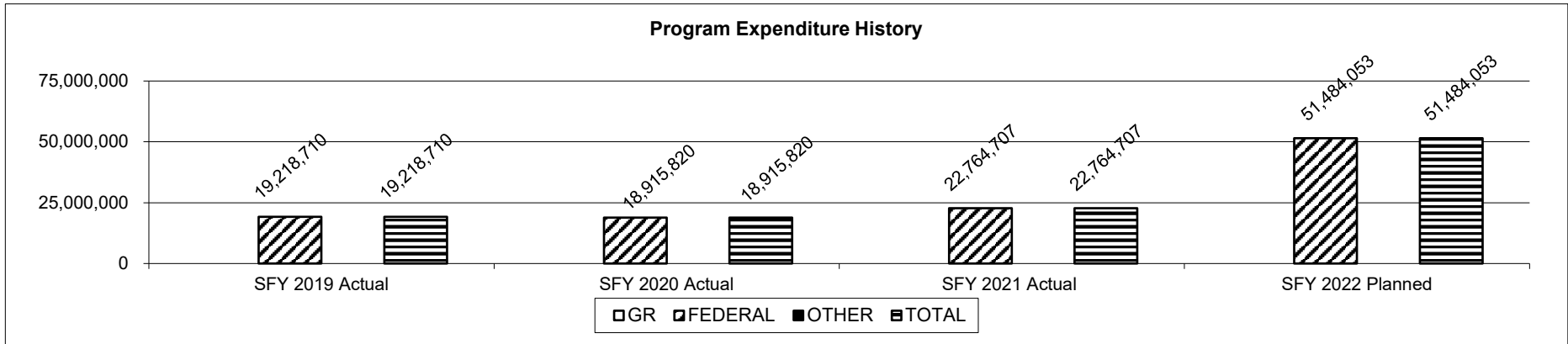
Department: Social Services

HB Section(s): 11.180

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

| |
|--|
| <p style="text-align: center;">COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Contract Awards</p> |
|--|

Central Missouri Community Action (CMCA)

FFY 2021 Amount: \$1,125,167

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2021 Amount: \$2,080,785

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County (excluding City of Wellston)

Community Action Partnership of St. Joseph (CAPSTJOE)

FFY 2021 Amount: \$529,174

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2021 Amount: \$314,558

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2021 Amount: \$748,140

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)

FFY 2021 Amount: \$872,849

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of the Southwest Area (ESC)

FFY 2021 Amount: \$840,946

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Community Action Partnership of North Central Missouri (CAPNCM)

FFY 2021 Amount: \$410,265

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray

Jefferson-Franklin Community Action Corporation (JFCAC)

FFY 2021 Amount: \$729,288

#2 Merchant Drive

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)

FFY 2021 Amount: \$864,148

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

FFY 2021 Amount: \$659,683

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)

FFY 2021 Amount: \$1,126,617

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

Community Action Partnership of Northeast Missouri (CAPNEMO)

FFY 2021 Amount: \$356,613

215 North Elson Street

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

FFY 2021 Amount: \$671,284

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

Ozarks Area Community Action Corporation (OACAC)

FFY 2021 Amount: \$1,867,621

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

Peoples Community Action Corporation

FFY 2021 Amount: \$1,449,991

5701 Delmar Blvd.

St. Louis, MO 63112

Phone number: (314) 367-7848

Serving Counties: City of St. Louis, City of Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

FFY 2021 Amount: \$608,930

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2021 Amount: \$2,280,901

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2021 Amount: \$764,091

Total CSBG Contract Amount: \$18,301,051

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C
HB Section: 11.185

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The FY 2023 Budget Request proposes to transfer the Emergency Solutions Grant core to the Department of Economic Development. Department of Social Services will continue to administer stimulus funding until it is core cut in FY 2024.

This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

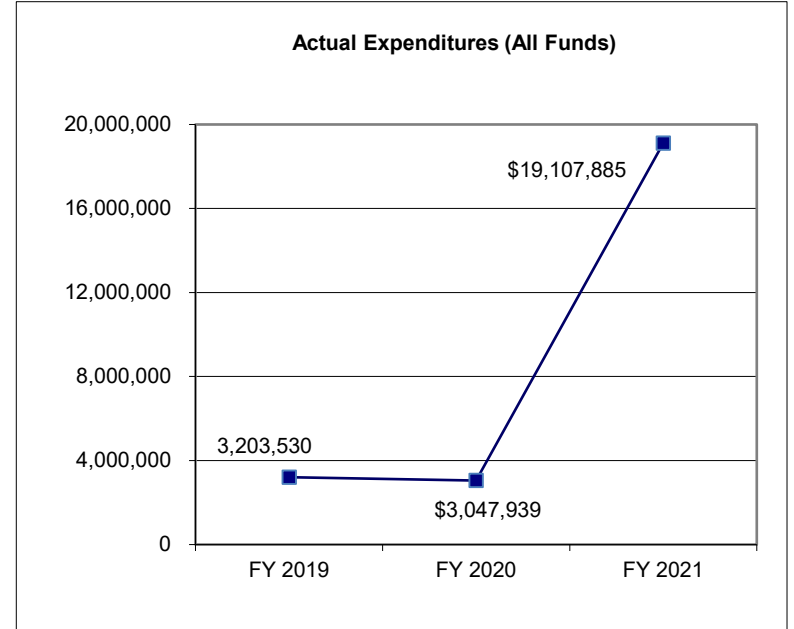
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.185

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,130,000 | 34,130,000 | 32,461,553 | 32,511,553 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,130,000 | 34,130,000 | 32,461,553 | 32,511,553 |
| Actual Expenditures (All Funds) | 3,203,530 | \$3,047,939 | \$19,107,885 | N/A |
| Unexpended (All Funds) | 926,470 | \$31,082,061 | \$13,353,668 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 926,470 | \$31,082,061 | \$13,353,668 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020- There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2021- Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(3) FY 2022- There was one-time funding for Ming Homeless Shelter of \$50,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMERGENCY SOLUTIONS PROGRAM**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|--|-------------------------|-------------|-----------|---------------------|--------------|---------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 32,511,553 | 0 | 32,511,553 | |
| | | | | Total | 0.00 | 0 | 32,511,553 | 0 | 32,511,553 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 448 | 8413 | | PD | 0.00 | 0 | (50,000) | 0 | (50,000) | Core reduction of one-time funding. |
| Transfer Out | 965 | 8400 | | PD | 0.00 | 0 | (4,130,000) | 0 | (4,130,000) | Transfer of ESG program to DED in FY23 |
| Core Reduction | 1029 | 6746 | | PD | 0.00 | 0 | (17,534,931) | 0 | (17,534,931) | Core reducing by amount expended in the stimulus fund for CARES award. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (21,714,931) | 0 | (21,714,931) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 10,796,622 | 0 | 10,796,622 | |
| | | | | Total | 0.00 | 0 | 10,796,622 | 0 | 10,796,622 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1029 | 6746 | | PD | 0.00 | 0 | (2,659,112) | 0 | (2,659,112) | Core reducing by amount expended in the stimulus fund for CARES award. |
| NET GOVERNOR CHANGES | | | | | 0.00 | 0 | (2,659,112) | 0 | (2,659,112) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 8,137,510 | 0 | 8,137,510 | |
| | | | | Total | 0.00 | 0 | 8,137,510 | 0 | 8,137,510 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMERGENCY SOLUTIONS PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 3,134,117 | 0.00 | 4,180,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DSS FEDERAL STIMULUS | 15,973,768 | 0.00 | 28,331,553 | 0.00 | 10,796,622 | 0.00 | 8,137,510 | 0.00 |
| TOTAL - PD | 19,107,885 | 0.00 | 32,511,553 | 0.00 | 10,796,622 | 0.00 | 8,137,510 | 0.00 |
| TOTAL | 19,107,885 | 0.00 | 32,511,553 | 0.00 | 10,796,622 | 0.00 | 8,137,510 | 0.00 |
| GRAND TOTAL | \$19,107,885 | 0.00 | \$32,511,553 | 0.00 | \$10,796,622 | 0.00 | \$8,137,510 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|------------------------------------|--------------|---------|--------------|---------|--------------|----------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMERGENCY SOLUTIONS PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 19,107,885 | 0.00 | 32,511,553 | 0.00 | 10,796,622 | 0.00 | 8,137,510 | 0.00 |
| TOTAL - PD | 19,107,885 | 0.00 | 32,511,553 | 0.00 | 10,796,622 | 0.00 | 8,137,510 | 0.00 |
| GRAND TOTAL | \$19,107,885 | 0.00 | \$32,511,553 | 0.00 | \$10,796,622 | 0.00 | \$8,137,510 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$19,107,885 | 0.00 | \$32,511,553 | 0.00 | \$10,796,622 | 0.00 | \$8,137,510 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

1a. What strategic priority does this program address?

Move families into housing stability

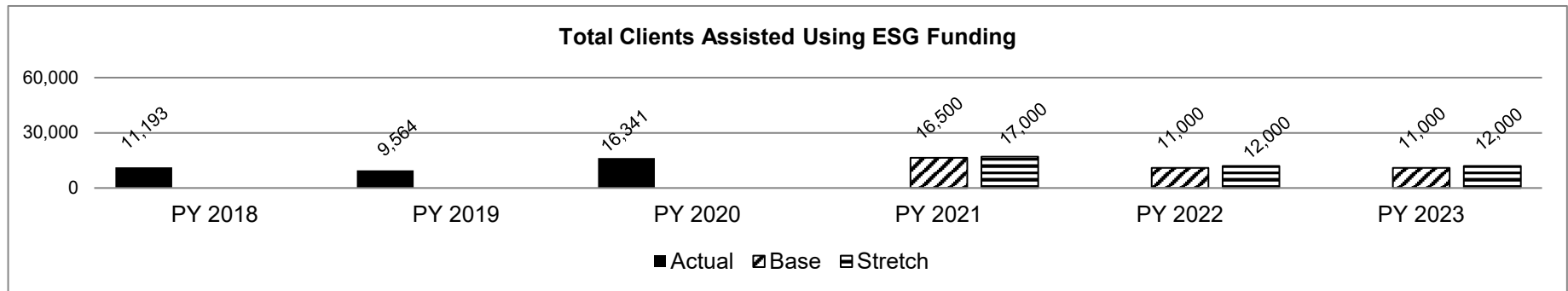
1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Housing Development Commission (MHDC) to help homeless individuals and families at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through approximately 70 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for individuals and families in shelters and create opportunities for them to be rapidly re-housed.

The Ming Homeless Shelter is a program of the House on the Hill Foundation. Located in Warrensburg, the Ming shelter provides shelter and supportive services for homeless persons in the Johnson County area.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Emergency Solutions Grant appropriations to cover departmental costs related to the COVID-19 pandemic.

2a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The lower numbers for PY 2019 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

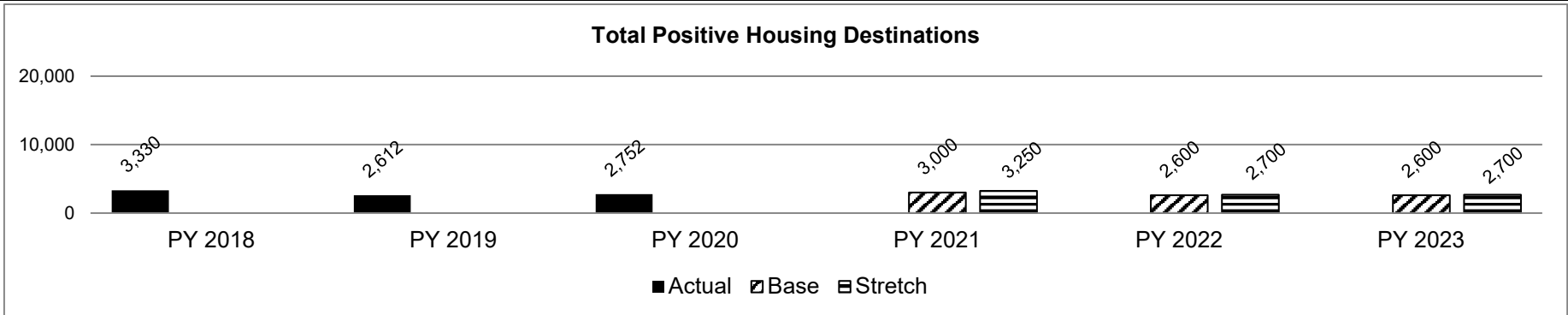
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2021 followed by a live webinar Focus Group in July 2021. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 75% of respondents stating that MHDC did not need to do anything to improve. The live Focus Group added an additional opportunity to go over the survey and answer any questions that the agencies had. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 and PY 2020 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

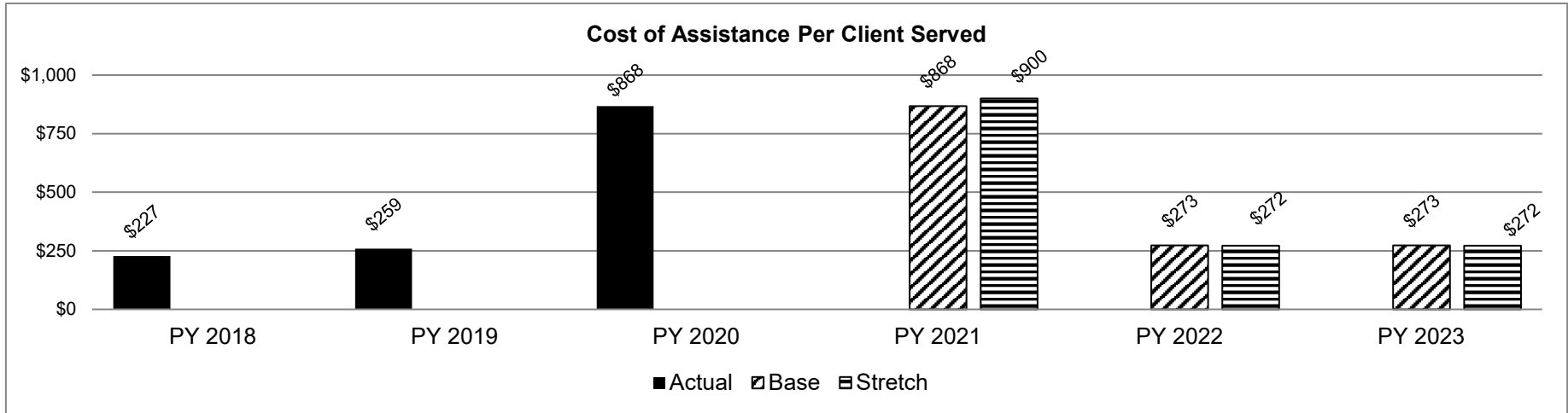
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

2d. Provide a measure(s) of the program's efficiency.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 4: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic. The spending of ESG-CARES funding included new methods of assistance to Missouri households who experienced financial hardships due to the impact of COVID-19 shutdowns, including longer-term financial assistance which resulted in a higher cost of assistance per client served.

Note 5: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

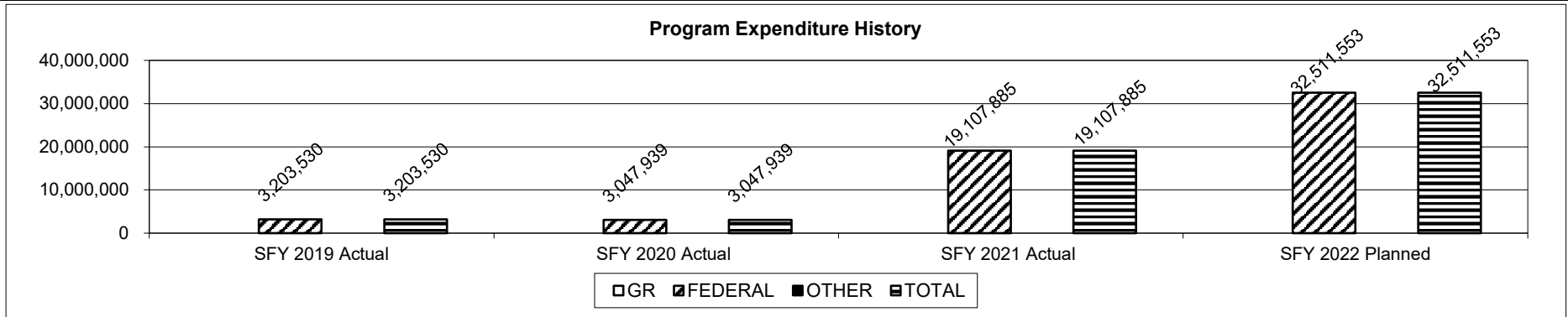
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

6. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis (50%).

As stated in HUD regulation, the state can waive up to the first \$100,000 in match required for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring. The ESG CARES funds do not require match.

7. Is this a federally mandated program? If yes, please explain.

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Emergency Solutions Grant Program CARES

Budget Unit: 90169C
 HB Section: 11.185

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|-------------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 10,796,622 | 0 | 10,796,622 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 10,796,622 | 0 | 10,796,622 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 8,137,510 | 0 | 8,137,510 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 8,137,510 | 0 | 8,137,510 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The FY 2023 Budget Request proposes to transfer the Emergency Solutions Grant core to the Department of Economic Development. Department of Social Services will continue to administer stimulus funding until it is core cut in FY 2024.

This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

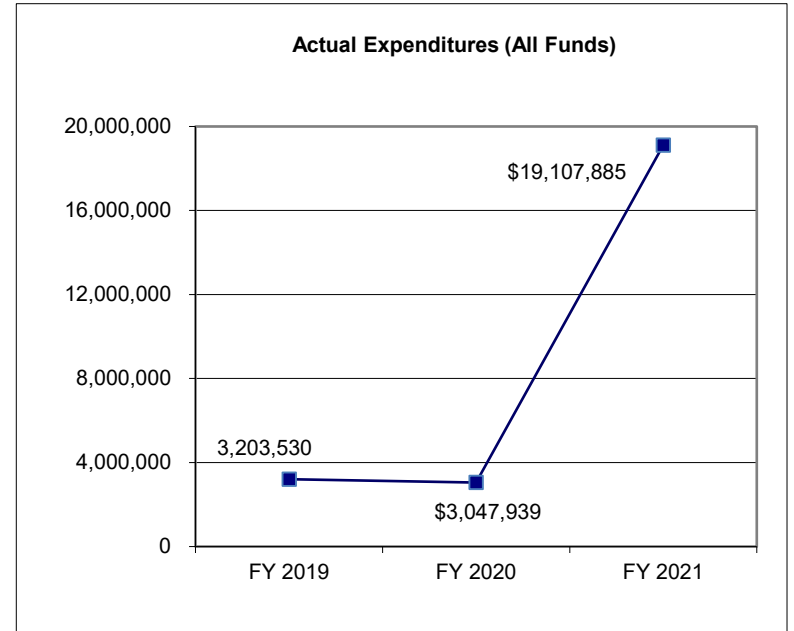
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program CARES

Budget Unit: 90169C

HB Section: 11.185

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,130,000 | 34,130,000 | 32,461,553 | 32,511,553 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,130,000 | 34,130,000 | 32,461,553 | 32,511,553 |
| Actual Expenditures (All Funds) | 3,203,530 | \$3,047,939 | \$19,107,885 | N/A |
| Unexpended (All Funds) | 926,470 | \$31,082,061 | \$13,353,668 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 926,470 | \$31,082,061 | \$13,353,668 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | (3) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020- There was a supplemental request in the amount of \$30,000,000 granted to cover departmental cost related to the COVID-19 pandemic through CARES Act funding.

(2) FY 2021- Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(3) FY 2022- There was one-time funding for Ming Homeless Shelter of \$50,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

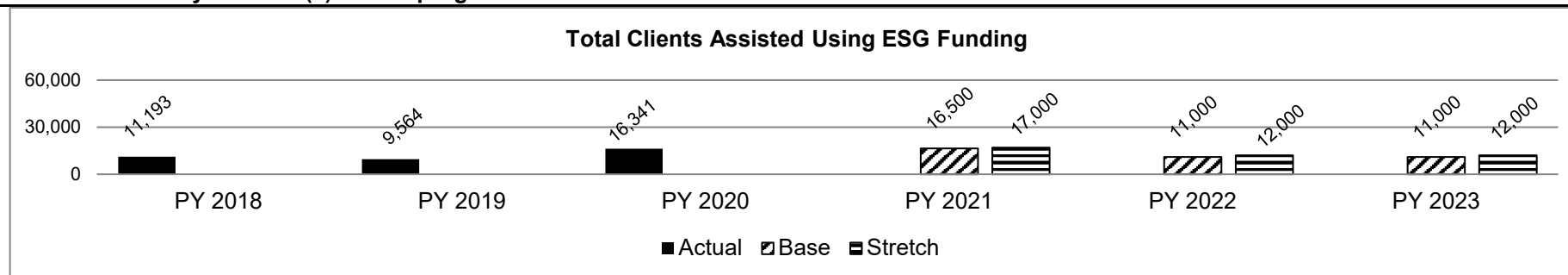
The Department of Social Services, Family Support Division partners with the Missouri Housing Development Commission (MHDC) to help homeless individuals and families at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through approximately 70 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for individuals and families in shelters and create opportunities for them to be rapidly re-housed.

The Ming Homeless Shelter is a program of the House on the Hill Foundation. Located in Warrensburg, the Ming shelter provides shelter and supportive services for homeless persons in the Johnson County area.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Emergency Solutions Grant appropriations to cover departmental costs related to the COVID-19 pandemic.

The FY 2023 Budget Request proposes to transfer the Emergency Solutions Grant core to the Department of Economic Development. Department of Social Services will continue to administer stimulus funding until it is core cut in FY 2024.

2a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The lower numbers for PY 2019 and PY 2020 can be explained by the COVID shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

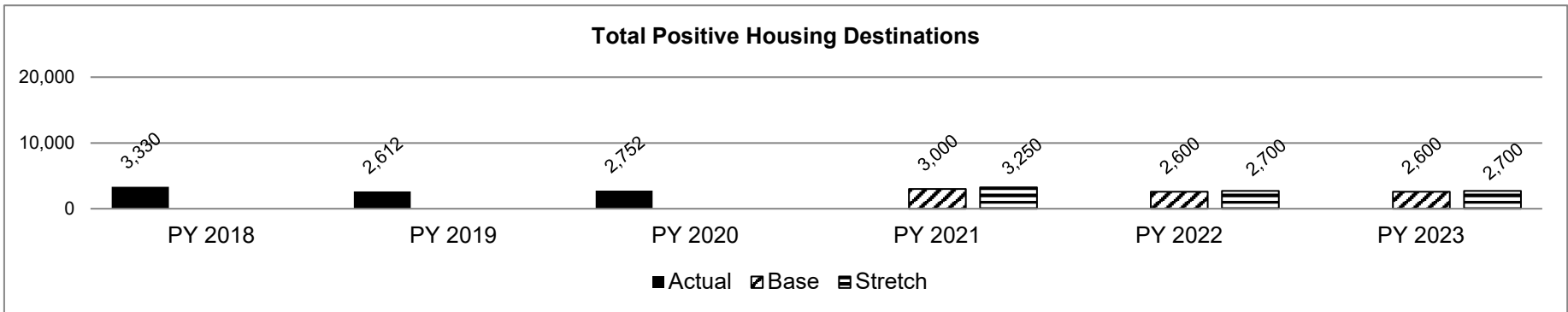
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2021 followed by a live webinar Focus Group in July 2021. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 75% of respondents stating that MHDC did not need to do anything to improve. The live Focus Group added an additional opportunity to go over the survey and answer any questions that the agencies had. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: The increase for PY 2018 can be explained by a one-time increase in HUD funding for the PY 2018.

Note 4: The decrease in PY 2019 and PY 2020 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 5: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 6: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

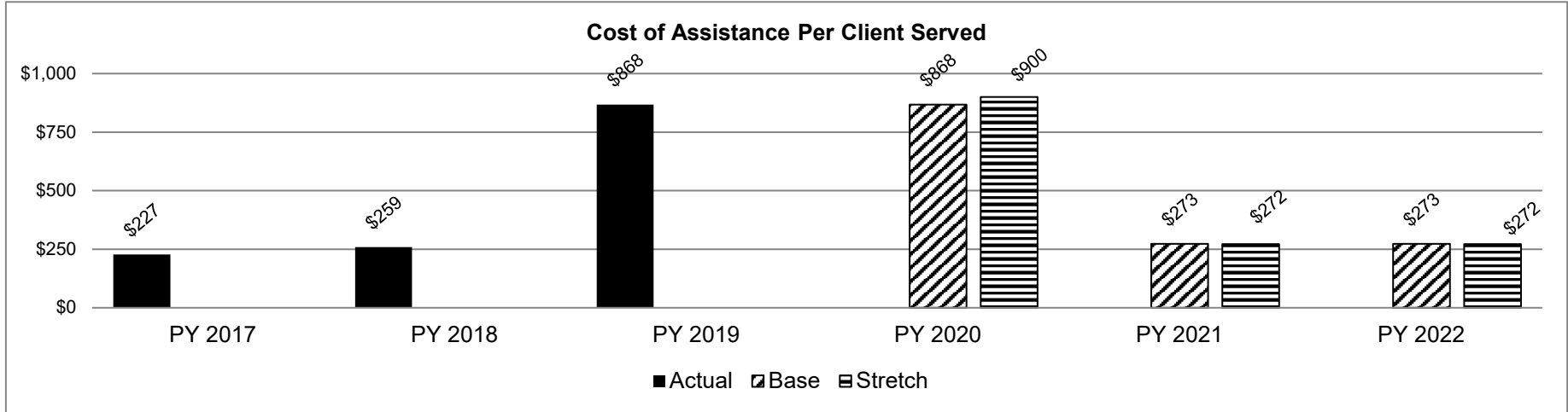
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2d. Provide a measure(s) of the program's efficiency.



Note 1: Data is reported by Program Year (PY) in all performance measures. Program Year is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: The increase in PY 2019 can be explained by the COVID-19 shutdowns which drastically cut agency capacity and heavily influenced the ability to provide services.

Note 4: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic. The spending of ESG-CARES funding included new methods of assistance to Missouri households who experienced financial hardships due to the impact of COVID-19 shutdowns, including longer-term financial assistance which resulted in a higher cost of assistance per client served.

Note 5: The projected data reflects a continued increase in PY 2021 due to CARES Act funding.

PROGRAM DESCRIPTION

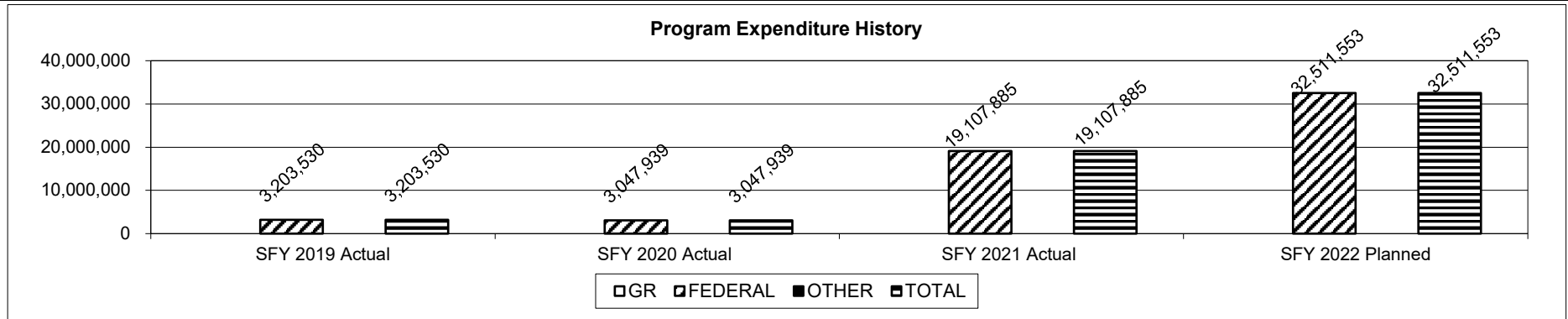
Department: Social Services

HB Section(s): 11.185

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

6. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis (50%).

As stated in HUD regulation, the state can waive up to the first \$100,000 in match required for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring. The ESG CARES funds do not require match.

7. Is this a federally mandated program? If yes, please explain.

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C
HB Section: 11.190

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 100,000 | 0 | 100,000 |
| PSD | 0 | 3,575,029 | 0 | 3,575,029 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 3,675,029 | 0 | 3,675,029 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 100,000 | 0 | 100,000 |
| PSD | 0 | 5,298,210 | 0 | 5,298,210 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 5,398,210 | 0 | 5,398,210 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides United States Department of Agriculture (USDA) donated foods to children, adults in poverty, and organizations to improve the nutritional status and health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state for The Emergency Food Assistance Program (TEFAP). For the Summer Food Service Program (SFSP), the Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. FSD contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

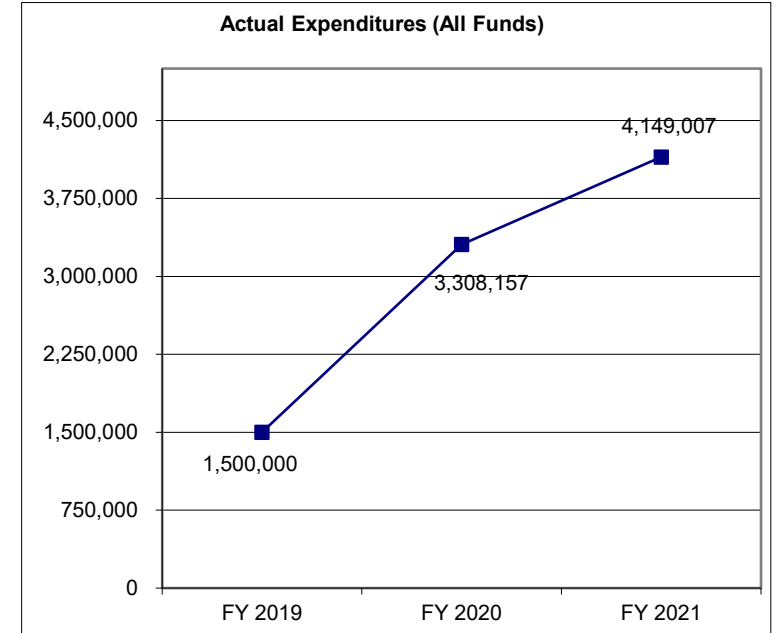
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.190

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 8,001,029 | 9,701,029 | 9,701,029 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,500,000 | 8,001,029 | 9,701,029 | 9,701,029 |
| Actual Expenditures (All Funds) | 1,500,000 | 3,308,157 | 4,149,007 | N/A |
| Unexpended (All Funds) | 0 | 4,692,872 | 5,552,022 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 4,692,872 | 5,552,022 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | (1) | (2) | |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2020, additional appropriation and/or authority of \$4,326,000 was funded to cover departmental costs related to the COVID-19 pandemic through Families First Coronavirus Response Act (FFCRA). A supplemental of \$2,175,029 was granted in FY 2020 with a cost to continue in FY 2021.

(2) Additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--------------|-------------|----------|--------------------|----------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | | PD | 0.00 | 0 | 9,601,029 | 0 | 9,601,029 | |
| | | Total | 0.00 | 0 | 9,701,029 | 0 | 9,701,029 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1030 6748 | PD | 0.00 | 0 | (6,026,000) | 0 | (6,026,000) | Reduction of stimulus fund 2355 no longer needed in FY 23. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (6,026,000) | 0 | (6,026,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | | PD | 0.00 | 0 | 3,575,029 | 0 | 3,575,029 | |
| | | Total | 0.00 | 0 | 3,675,029 | 0 | 3,675,029 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1030 6748 | PD | 0.00 | 0 | 1,723,181 | 0 | 1,723,181 | Reduction of stimulus fund 2355 no longer needed in FY 23. |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | 1,723,181 | 0 | 1,723,181 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | | PD | 0.00 | 0 | 5,298,210 | 0 | 5,298,210 | |
| | | Total | 0.00 | 0 | 5,398,210 | 0 | 5,398,210 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 18,614 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| DSS FEDERAL STIMULUS | 1,471,691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,490,305 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,489,279 | 0.00 | 3,575,029 | 0.00 | 3,575,029 | 0.00 | 3,575,029 | 0.00 | |
| DSS FEDERAL STIMULUS | 169,423 | 0.00 | 6,026,000 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | |
| TOTAL - PD | 2,658,702 | 0.00 | 9,601,029 | 0.00 | 3,575,029 | 0.00 | 5,298,210 | 0.00 | |
| TOTAL | 4,149,007 | 0.00 | 9,701,029 | 0.00 | 3,675,029 | 0.00 | 5,398,210 | 0.00 | |
| Food Distribution CTC - ARPA - 1886016 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$4,149,007 | 0.00 | \$9,701,029 | 0.00 | \$5,398,210 | 0.00 | \$5,398,210 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 18,614 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,471,691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,490,305 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,658,702 | 0.00 | 9,601,029 | 0.00 | 3,575,029 | 0.00 | 5,298,210 | 0.00 |
| TOTAL - PD | 2,658,702 | 0.00 | 9,601,029 | 0.00 | 3,575,029 | 0.00 | 5,298,210 | 0.00 |
| GRAND TOTAL | \$4,149,007 | 0.00 | \$9,701,029 | 0.00 | \$3,675,029 | 0.00 | \$5,398,210 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$4,149,007 | 0.00 | \$9,701,029 | 0.00 | \$3,675,029 | 0.00 | \$5,398,210 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

Through the U.S. Department of Agriculture (USDA) Food Distribution Program, this program provides food to help improve the nutritional status of children and adults in poverty. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

Beginning in FY 2019, the USDA granted additional funding which was allocated to the food banks to help defray the costs for storage and distribution of additional bonus TEFAP Food Purchase Distribution Program (FPDP) or Trade Mitigation foods aimed at assisting farmers suffering from damage due to unjustified trade retaliation by foreign nations. Food Purchase and Distribution Plan (Trade Mitigation) funds were fully obligated and expended in SFY 21 and will not be renewed.

In FY 2020, state agencies administering TEFAP received federal funding for "Farm to Food Banks Projects" to: reduce food waste at the agricultural production, processing, or distribution level through the donation of food; provide food to individuals in need; and build relationships between agricultural producers, processors, and distributors/ emergency feeding organizations through the donation of food.

In FY 2020, 2021, and FY 2022 federal stimulus appropriation and/or authority was funded to cover departmental costs related to the COVID pandemic.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2020 through June 2021 (SFY 2021).

The Emergency Food Assistance Program (TEFAP)

| | |
|--|--------------|
| Second Harvest Community Food Bank | \$ 132,382 |
| The Food Bank for Central and Northeast MO | \$ 283,915 |
| Harvesters-The Community Food Network | \$ 364,919 |
| Ozarks Food Harvest | \$ 345,246 |
| Southeast Missouri Food Bank | \$ 185,523 |
| St. Louis Area Foodbank | \$ 489,378 |
| Total funds paid: | \$ 1,801,363 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

Food Purchase Distribution Program (FPDP)/Trade Mitigation

| | |
|--|------------|
| Second Harvest Community Food Bank | \$ 48,958 |
| The Food Bank for Central and Northeast MO | \$ 45,257 |
| Harvesters-The Community Food Network | \$ 114,030 |
| Ozarks Food Harvest | \$ 120,996 |
| Southeast Missouri Food Bank | \$ 83,124 |
| St. Louis Area Foodbank | \$ 243,450 |
| Total funds paid: | \$ 655,815 |

Families First Coronavirus Response Act (FFCRA)

| | |
|--|--------------|
| Second Harvest Community Food Bank | \$ 103,846 |
| The Food Bank for Central and Northeast MO | \$ 245,661 |
| Harvesters-The Community Food Network | \$ 286,269 |
| Ozarks Food Harvest | \$ 267,384 |
| Southeast Missouri Food Bank | \$ 145,911 |
| St. Louis Area Foodbank | \$ 422,620 |
| Total funds paid: | \$ 1,471,691 |

Coronavirus Response and Relief Supplemental Appropriations (CRRSAA)

| | |
|--|------------|
| Second Harvest Community Food Bank | \$ 17,232 |
| The Food Bank for Central and Northeast MO | \$ 33,843 |
| Harvesters-The Community Food Network | \$ 47,882 |
| Ozarks Food Harvest | \$ 47,123 |
| Southeast Missouri Food Bank | \$ 23,343 |
| St. Louis Area Foodbank | \$ - |
| Total funds paid: | \$ 169,423 |

Farm to Food Bank Program

| | |
|------------------------------|-----------|
| Southeast Missouri Food Bank | \$ 31,631 |
| Total funds paid: | \$ 31,631 |

PROGRAM DESCRIPTION

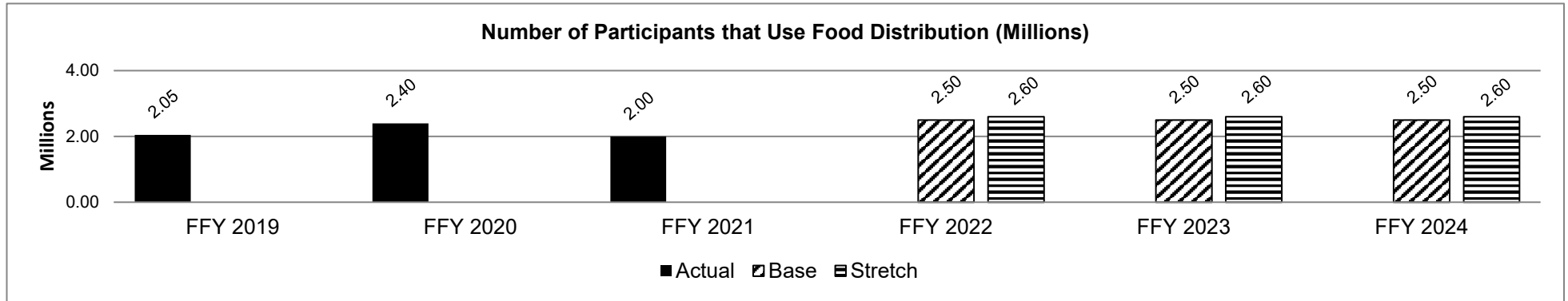
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

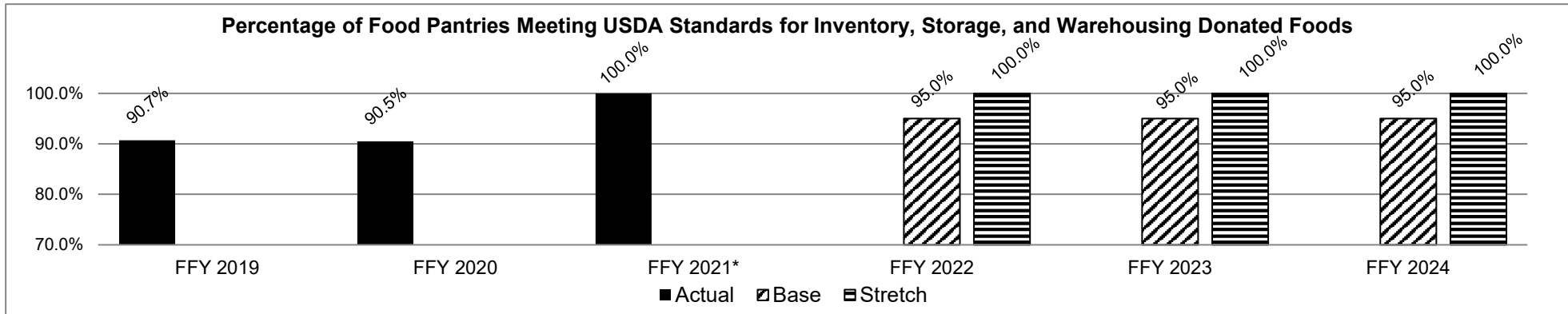
Program is found in the following core budget(s): Food Distribution

2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

2b. Provide a measure(s) of the program's quality.



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.

PROGRAM DESCRIPTION

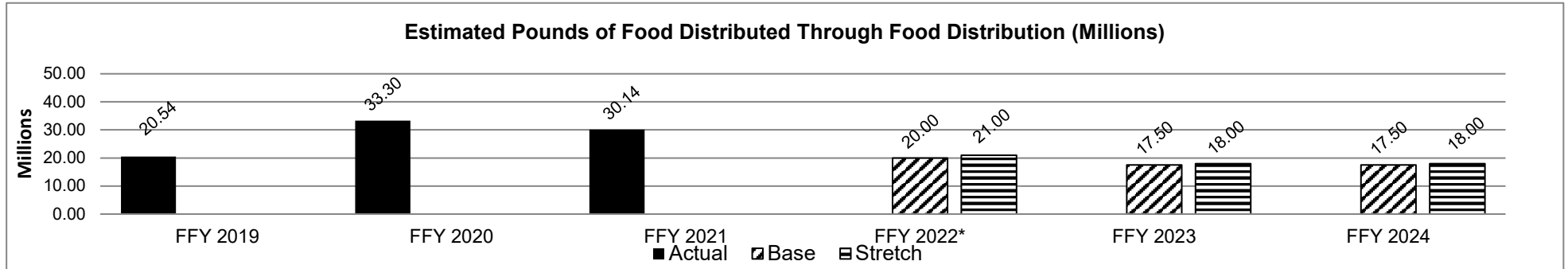
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

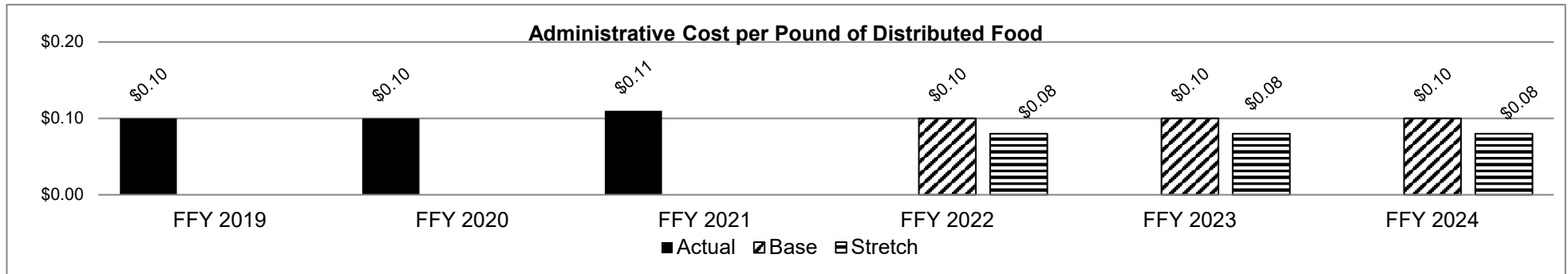
2c. Provide a measure(s) of the program's impact.



Note: Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020, the actual pounds of food distributed was higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act.

*In FY 2022, projections are based on additional CARES funding available.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

PROGRAM DESCRIPTION

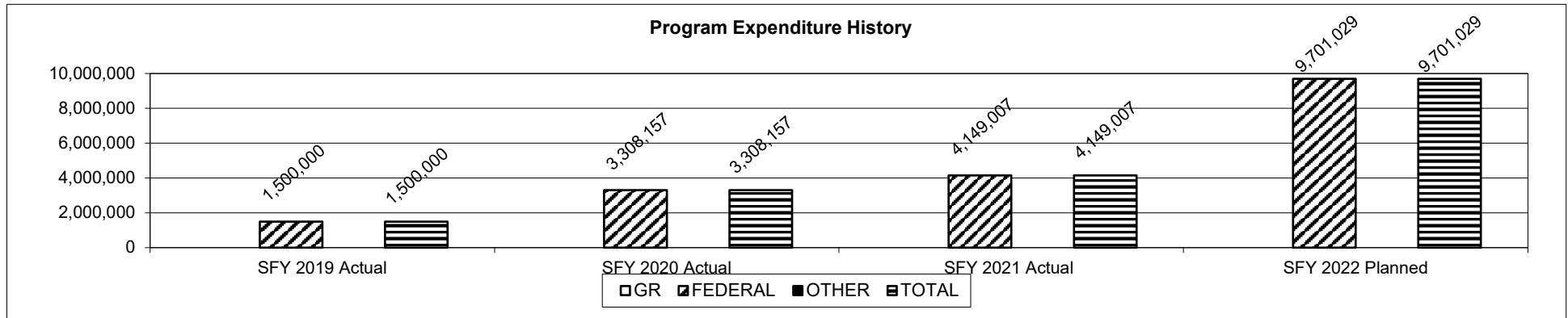
Department: Social Services

HB Section(s): 11.190

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90170C

Division: Family Support

DI Name: Food Distribution (TEFAP) ARPA

DI# 1886016

HB Section 11.190

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|------------------------|----------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,723,181 | 0 | 1,723,181 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,723,181 | 0 | 1,723,181 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

DSS has received indication that a portion of this funding may go to purchasing food for The Emergency Food Assistance Program (TEFAP), which FSD administers. TEFAP provides food to improve the nutritional status of children and adults in poverty through the USDA. Food Banks receive food directly from USDA, and dollars are also made available for administrative services, such as warehousing, storage, delivery, accounting, etc. Food banks submit monthly reports to DSS, and are reimbursed for their expenses. The allocations for the administration of the program and distributions to food banks for Missouri is estimated at \$1,723,181.

At the time of the Department Request submission in October, award letters had not yet been received. Once DSS received the award letter, the funding was for supplemental funds allocated under Coronavirus Aid, Relief, and Economic Security Act (CARES). Therefore, this New Decision Item for ARPA funding is no longer needed in FY 23.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Food Distribution (TEFAP) ARPA DI# 1886016 Budget Unit: 90170C
 HB Section 11.190

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

At the time of the Department Request submission in October, award letters had not yet been received. Once DSS received the award letter, the funding was for supplemental funds allocated under Coronavirus Aid, Relief, and Economic Security Act (CARES). Therefore, this New Decision Item for ARPA funding is no longer needed in FY 23.

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
|--|------------|----------|-------------|----------|---------------|-----------|---------------|-----------|-------------------|
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req One-Time |
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | DOLLARS |
| Program Distributions | 0 | | 1,723,181 | | 0 | | 1,723,181 | | 0 |
| Total PSD | 0 | | 1,723,181 | | 0 | | 1,723,181 | | 0 |
| Grand Total | 0 | 0.0 | 1,723,181 | 0.0 | 0 | 0.0 | 1,723,181 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90170C

Division: Family Support

DI Name: Food Distribution (TEFAP) ARPA

DI# 1886016

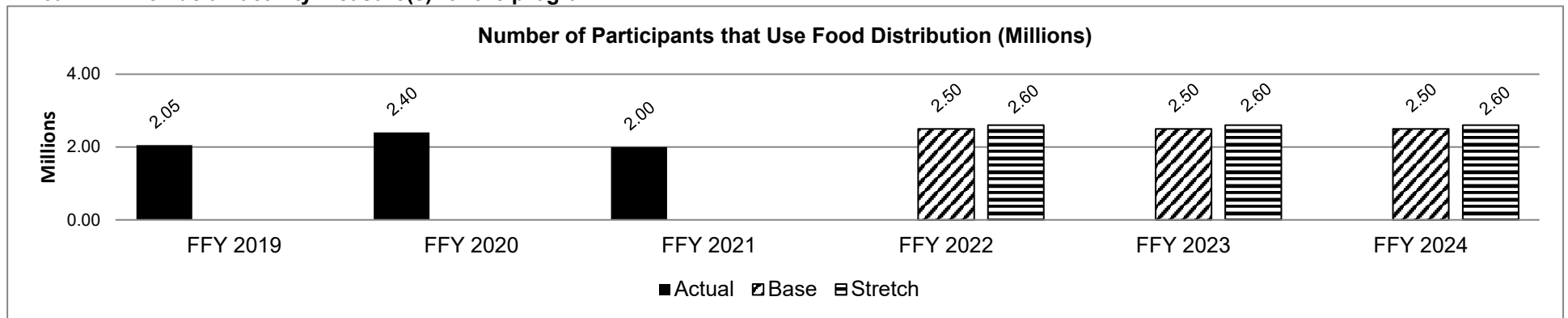
HB Section

11.190

| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|-------------------------------|------------|------------|-------------|------------|---------------|------------|---------------|------------|--------------------------|
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | Gov Rec One-Time DOLLARS |
| Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need.

NEW DECISION ITEM

Department: Social Services

Division: Family Support

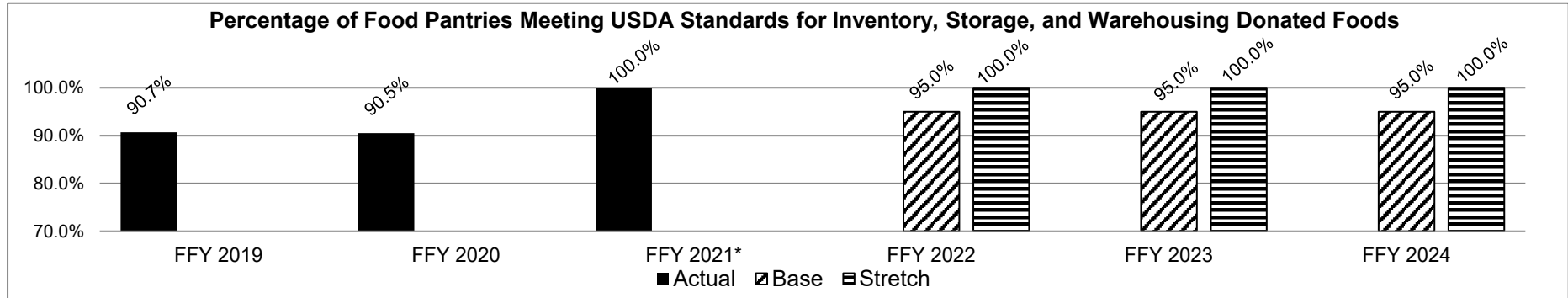
DI Name: Food Distribution (TEFAP) ARPA

DI# 1886016

Budget Unit: 90170C

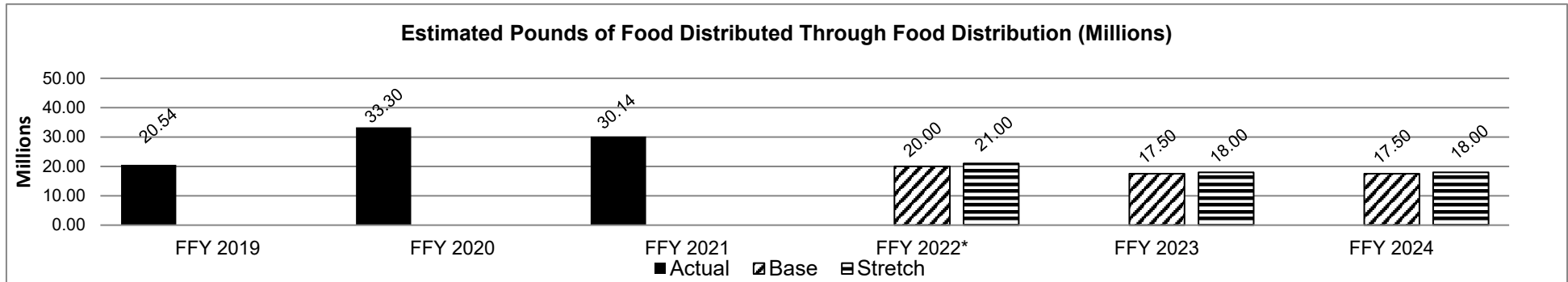
HB Section 11.190

6b. Provide a measure(s) of the program's quality.



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic.

6c. Provide a measure(s) of the program's impact.



Note: Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2020 and FFY 2021, the actual pounds of food distributed was higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. The total also includes food distributed through the Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief and Economic Security (CARES) Act.

*In FY 2022, projections are based on additional CARES funding available.

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90170C

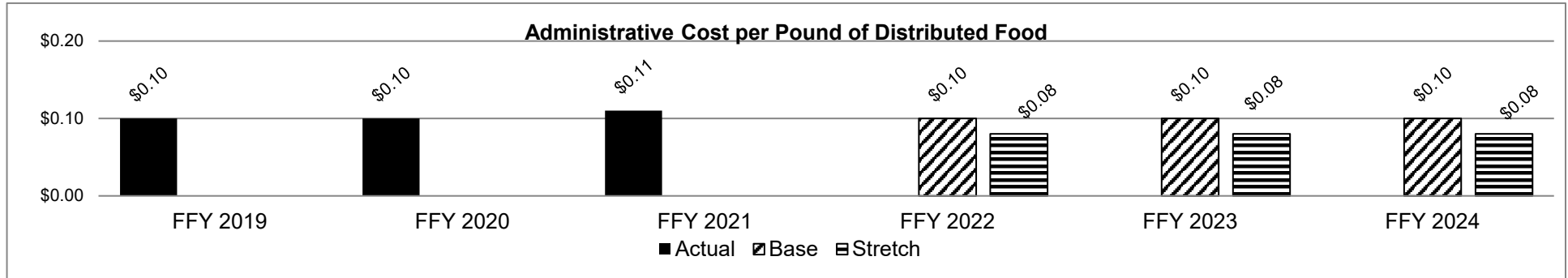
Division: Family Support

DI Name: Food Distribution (TEFAP) ARPA

DI# 1886016

HB Section 11.190

6d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 18,614 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| DSS FEDERAL STIMULUS | 1,471,691 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,490,305 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,489,279 | 0.00 | 3,575,029 | 0.00 | 3,575,029 | 0.00 | 3,575,029 | 0.00 |
| DSS FEDERAL STIMULUS | 169,423 | 0.00 | 6,026,000 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 |
| TOTAL - PD | 2,658,702 | 0.00 | 9,601,029 | 0.00 | 3,575,029 | 0.00 | 5,298,210 | 0.00 |
| TOTAL | 4,149,007 | 0.00 | 9,701,029 | 0.00 | 3,675,029 | 0.00 | 5,398,210 | 0.00 |
| Food Distribution CTC - ARPA - 1886016 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,149,007 | 0.00 | \$9,701,029 | 0.00 | \$5,398,210 | 0.00 | \$5,398,210 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--|---------|---------|---------|---------|-------------|----------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOOD DISTRIBUTION PROGRAMS | | | | | | | | |
| Food Distribution CTC - ARPA - 1886016 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,723,181 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,723,181 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,723,181 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Energy Assistance

Budget Unit: 90175C and 90172C

HB Section: 11.195

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|--------------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 6,224,904 | 0 | 6,224,904 |
| PSD | 0 | 123,969,544 | 0 | 123,969,544 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 130,194,448 | 0 | 130,194,448 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|--------------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 5,974,255 | 0 | 5,974,255 |
| PSD | 0 | 113,713,353 | 0 | 113,713,353 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 119,687,608 | 0 | 119,687,608 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat or cool their homes, to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Energy Assistance core appropriations to help "prevent, prepare for, or respond to" home energy needs created by COVID-19.

In addition, in FY 2022, federal stimulus appropriation and/or authority was also granted through the Energy Assistance core appropriations for Low Income Household Water Assistance Program (LIHWAP) to assist low-income households, particularly those with the lowest incomes, that pay a high proportion of household income for drinking water and wastewater services.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

CORE DECISION ITEM

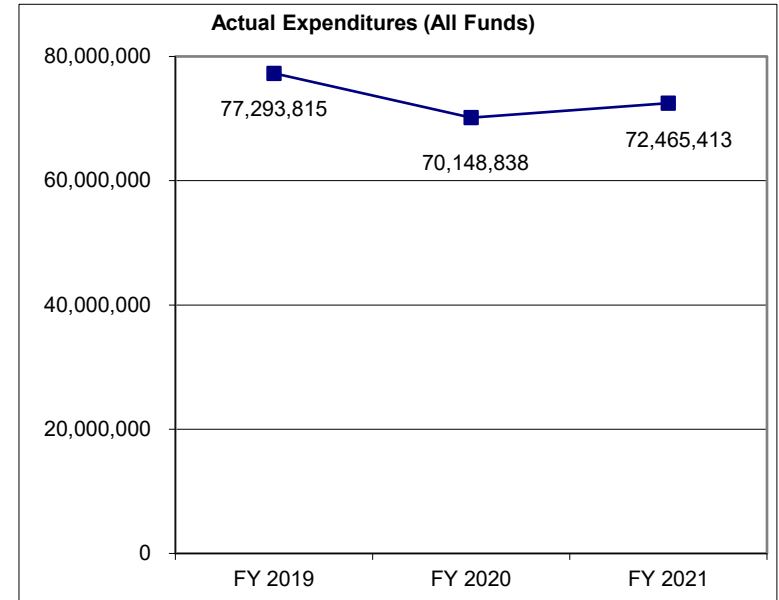
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90175C and 90172C

HB Section: 11.195

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 88,047,867 | 80,047,867 | 98,317,259 | 130,593,294 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 88,047,867 | 80,047,867 | 98,317,259 | N/A |
| Actual Expenditures (All Funds) | 77,293,815 | 70,148,838 | 72,465,413 | N/A |
| Unexpended (All Funds) | 10,754,052 | 9,899,029 | 25,851,846 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 9,754,052 | 9,899,029 | 25,851,846 | N/A |
| Other | 1,000,000 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1,000,000 Energy Futures Fund, supplemental of \$9,500,000 granted.

(2) FY 2020 - Cost to Continue increase of \$9,500,000 Federal Funds. Transfer out of \$7,000,000 to Division of Energy for the Low-Income Weatherization Assistance Program (LIWAP). Core reduction of \$1,000,000, Energy Futures Fund.

(3) In FY 2021, additional appropriation authority of \$18,269,392 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.

(4) FY 2022 - Additional Authority of \$19,516,035 FF was granted for increased LIHEAP Regular Grant Award funding. An additional appropriation authority of \$12,760,000 CRRSA FF was funded for the Low Income Household Water Assistance Program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-------------------------|-------------|-----------|--------------------|--------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 6,623,750 | 0 | 6,623,750 | |
| | | PD | 0.00 | 0 | 105,700,152 | 0 | 105,700,152 | |
| | | Total | 0.00 | 0 | 112,323,902 | 0 | 112,323,902 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1031 8417 | EE | 0.00 | 0 | (398,846) | 0 | (398,846) | Reducing stimulus fund core for excess appropriation over awarded amount. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (398,846) | 0 | (398,846) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 6,224,904 | 0 | 6,224,904 | |
| | | PD | 0.00 | 0 | 105,700,152 | 0 | 105,700,152 | |
| | | Total | 0.00 | 0 | 111,925,056 | 0 | 111,925,056 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1031 8417 | EE | 0.00 | 0 | (250,649) | 0 | (250,649) | Core reducing by amount expended in the stimulus fund for LIHWAP. |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (250,649) | 0 | (250,649) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 5,974,255 | 0 | 5,974,255 | |
| | | PD | 0.00 | 0 | 105,700,152 | 0 | 105,700,152 | |
| | | Total | 0.00 | 0 | 111,674,407 | 0 | 111,674,407 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------------|-------------|----------|---------------------|--------------|---------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 18,269,392 | 0 | 18,269,392 | |
| | Total | 0.00 | 0 | 18,269,392 | 0 | 18,269,392 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 18,269,392 | 0 | 18,269,392 | |
| | Total | 0.00 | 0 | 18,269,392 | 0 | 18,269,392 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2251 6859 | PD | 0.00 | 0 | (10,256,191) | 0 | (10,256,191) Reducing excess federal stimulus authority. |
| NET GOVERNOR CHANGES | | 0.00 | 0 | (10,256,191) | 0 | (10,256,191) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 8,013,201 | 0 | 8,013,201 | |
| | Total | 0.00 | 0 | 8,013,201 | 0 | 8,013,201 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 308,293 | 0.00 | 243,750 | 0.00 | 243,750 | 0.00 | 243,750 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 6,380,000 | 0.00 | 5,981,154 | 0.00 | 5,730,505 | 0.00 |
| TOTAL - EE | 308,293 | 0.00 | 6,623,750 | 0.00 | 6,224,904 | 0.00 | 5,974,255 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 72,133,641 | 0.00 | 99,320,152 | 0.00 | 99,320,152 | 0.00 | 99,320,152 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 6,380,000 | 0.00 | 6,380,000 | 0.00 | 6,380,000 | 0.00 |
| TOTAL - PD | 72,133,641 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 |
| TOTAL | 72,441,934 | 0.00 | 112,323,902 | 0.00 | 111,925,056 | 0.00 | 111,674,407 | 0.00 |
| LIHWAP CTC - ARPA - 1886018 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| GRAND TOTAL | \$72,441,934 | 0.00 | \$112,323,902 | 0.00 | \$121,612,481 | 0.00 | \$121,361,832 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|-----------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ENERGY ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DSS FEDERAL STIMULUS | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| TOTAL | 23,479 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| LIHEAP CTC - ARPA - 1886017 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| GRAND TOTAL | \$23,479 | 0.00 | \$18,269,392 | 0.00 | \$111,728,469 | 0.00 | \$101,472,278 | 0.00 | |

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im_disummary

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 125 | 0.00 | 7,103 | 0.00 | 7,103 | 0.00 | 7,103 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,497 | 0.00 | 1,497 | 0.00 | 1,497 | 0.00 |
| SUPPLIES | 139,103 | 0.00 | 150,647 | 0.00 | 150,647 | 0.00 | 150,647 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,346 | 0.00 | 7,247 | 0.00 | 7,247 | 0.00 | 7,247 | 0.00 |
| PROFESSIONAL SERVICES | 161,719 | 0.00 | 6,456,554 | 0.00 | 6,057,708 | 0.00 | 5,807,059 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 202 | 0.00 | 202 | 0.00 | 202 | 0.00 |
| TOTAL - EE | 308,293 | 0.00 | 6,623,750 | 0.00 | 6,224,904 | 0.00 | 5,974,255 | 0.00 |
| PROGRAM DISTRIBUTIONS | 72,133,641 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 |
| TOTAL - PD | 72,133,641 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 |
| GRAND TOTAL | \$72,441,934 | 0.00 | \$112,323,902 | 0.00 | \$111,925,056 | 0.00 | \$111,674,407 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$72,441,934 | 0.00 | \$112,323,902 | 0.00 | \$111,925,056 | 0.00 | \$111,674,407 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------|-----------------|-------------|---------------------|-------------|---------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 |
| GRAND TOTAL | \$23,479 | 0.00 | \$18,269,392 | 0.00 | \$18,269,392 | 0.00 | \$8,013,201 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$23,479 | 0.00 | \$18,269,392 | 0.00 | \$18,269,392 | 0.00 | \$8,013,201 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division determines eligibility to help low-income Missourians with the cost to heat or cool their homes by targeting elderly, disabled, and young child households to prevent the loss of heating and/or cooling services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2021, changes were made to the eligibility criteria, program timelines, and crisis definition/verification requirements for the EA and/or ECIP programs to utilize additional funding available.

Energy Assistance (EA)

- Provides financial assistance to Missouri households to help pay their heating and/or cooling bills year round
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating or cooling
- The Department of Social Services (DSS) contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients. Less than 7% of funds are paid directly to clients
- In FFY 2020, the maximum EA benefit was \$495 (FFY 2021 data will be available in February 2022)
- In FFY 2020, the average EA benefit was \$285 (FFY 2021 data will be available in February 2022)

To receive EA payments, a household must meet the following eligibility criteria:

- Missouri resident
- United States citizen or eligible non-citizen
- Resources less than three thousand dollars (\$3,000)
- Responsible for the home heating or cooling bill
- Household income less than sixty percent (60%) of the State Median Income

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach
- Winter ECIP can be used for primary or secondary fuel sources
 - Available from November through May based on funding
 - Benefit amount is the amount required to resolve the crisis
 - In FFY 2022, the maximum benefit amount has been increased to \$1,600, from the previous maximum benefit amount of \$800
 - FFY 2020 average benefit amount was \$436 (FFY 2021 data will be available in February 2022)
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source
 - Available from June through September based on funding
 - Benefit amount is the amount required to resolve the crisis
 - In FFY 2022, the maximum benefit amount has been increased to \$1,200, from the previous maximum benefit in FFY 2021 amount of \$600, and the FFY 2019 maximum benefit amount of \$300
 - FFY 2020 average benefit was \$377 (FFY 2021 data will be available in February 2022)

To receive ECIP payments, a household must meet the above LIHEAP EA eligibility criteria and have a crisis defined as the following:

- A sudden, unexpected, uncontrollable loss of financial resources
- Life-threatening conditions (utility services disconnected or fuel is depleted)
- Any circumstance that threatens the stability if energy aid is not supplied

Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social Security Disability Benefits, State Aid to the Blind, State Blind Pension, State Supplemental Payments, Supplemental Security Income, or Veterans Administration Disability Benefits.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Energy Assistance core appropriations to help "prevent, prepare for, or respond to" home energy needs created by COVID-19.

Low Income Household Water Assistance Program (LIHWAP)

In FY 2022, federal stimulus appropriation and/or authority was also granted through the Energy Assistance core appropriations for LIHWAP to assist low-income households, particularly those with the lowest incomes, that pay a high proportion of household income for drinking water and wastewater services, by providing funds to owners or operators of public water systems or treatment works to reduce arrearages of and rates charged to such households for such services.

PROGRAM DESCRIPTION

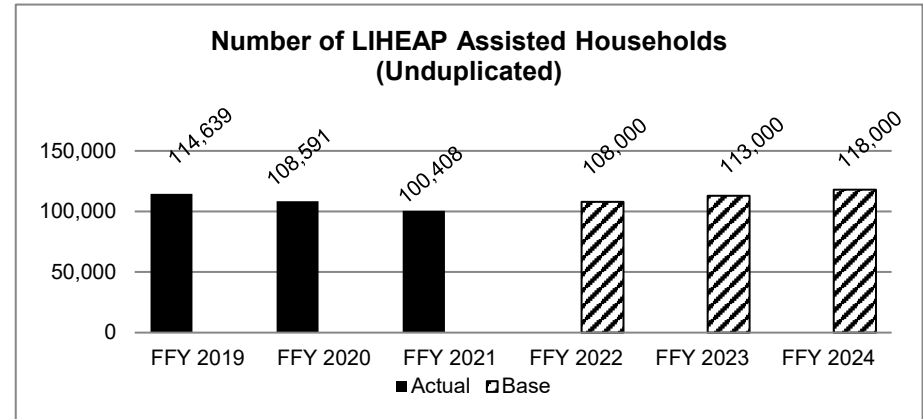
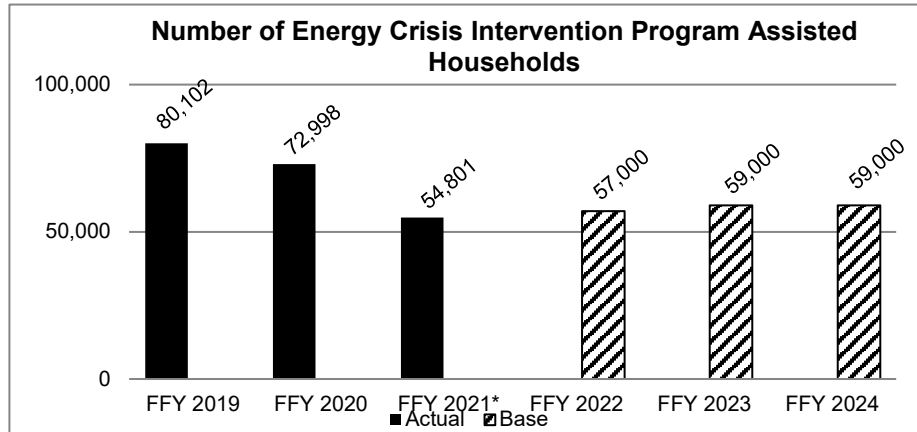
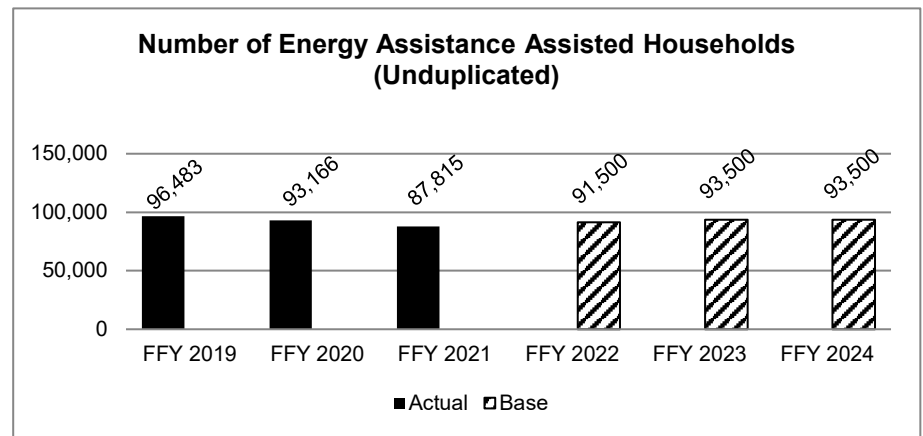
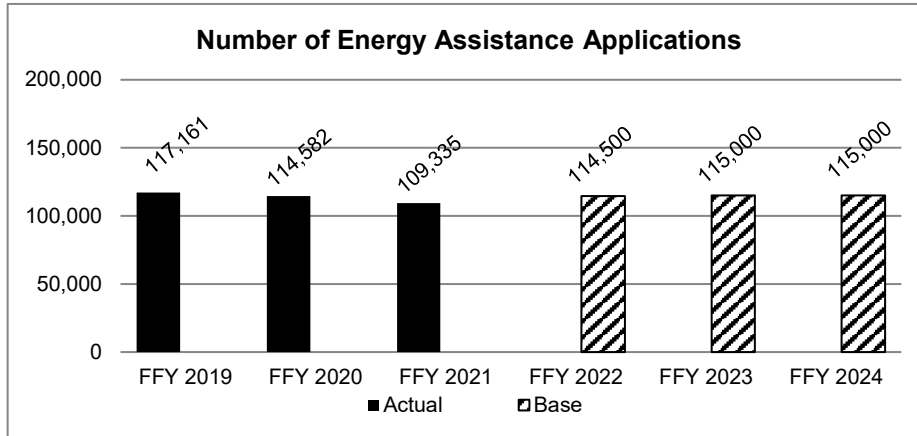
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.



*The FFY 2021 decrease is believed to be due to the number of Missouri residents who have been impacted by the COVID-19 pandemic that were eligible for alternate sources of assistance therefore limiting the number seeking assistance through this program.

PROGRAM DESCRIPTION

Department: Social Services

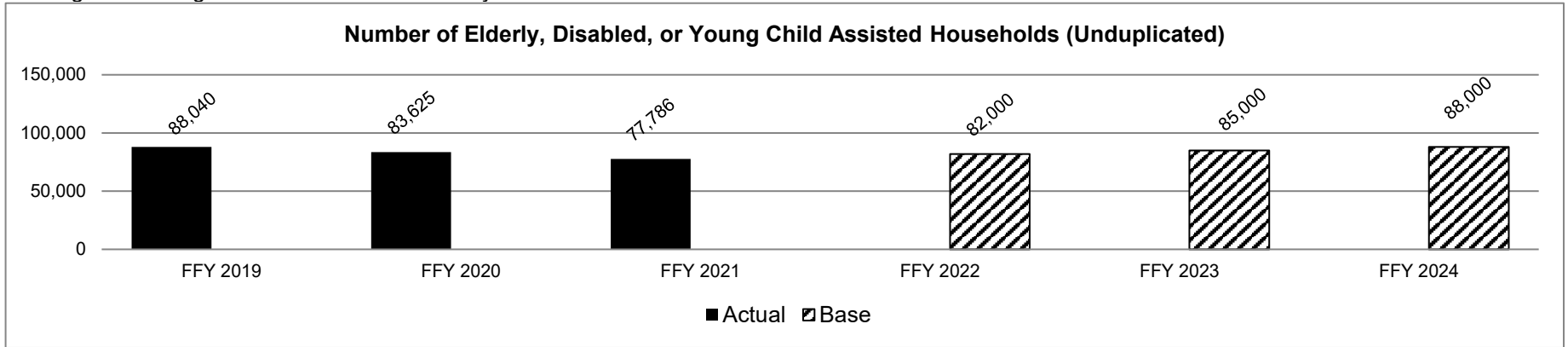
HB Section(s): 11.195

Program Name: Energy Assistance

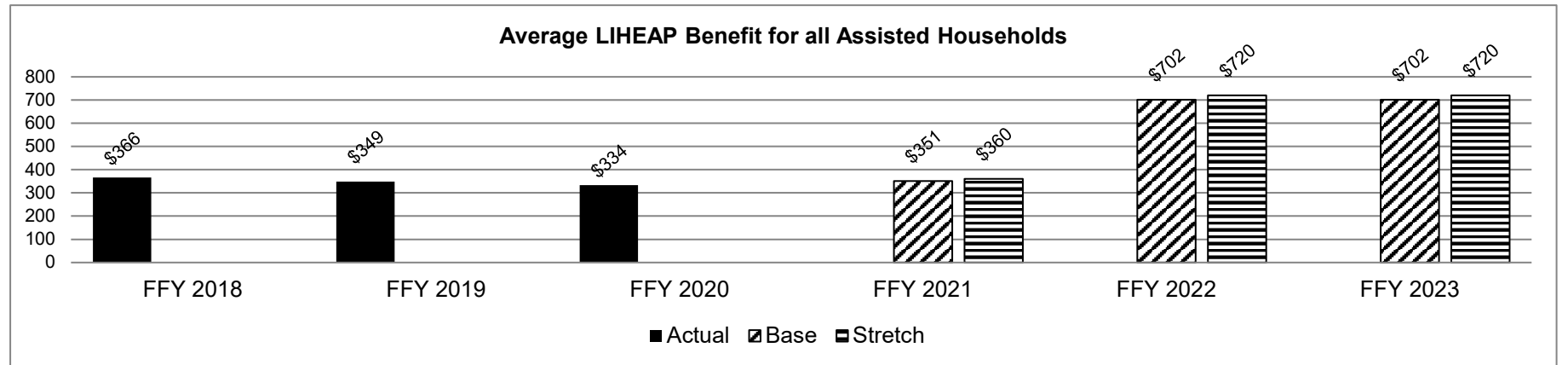
Program is found in the following core budget(s): Energy Assistance

2b. Provide a measure(s) of the program's quality.

LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



2c. Provide a measure(s) of the program's impact.



FFY 2021 actual data will be available in February 2022.

*The increase beginning in FFY 2022 is the result of LIHEAP benefits being doubled for all participants.

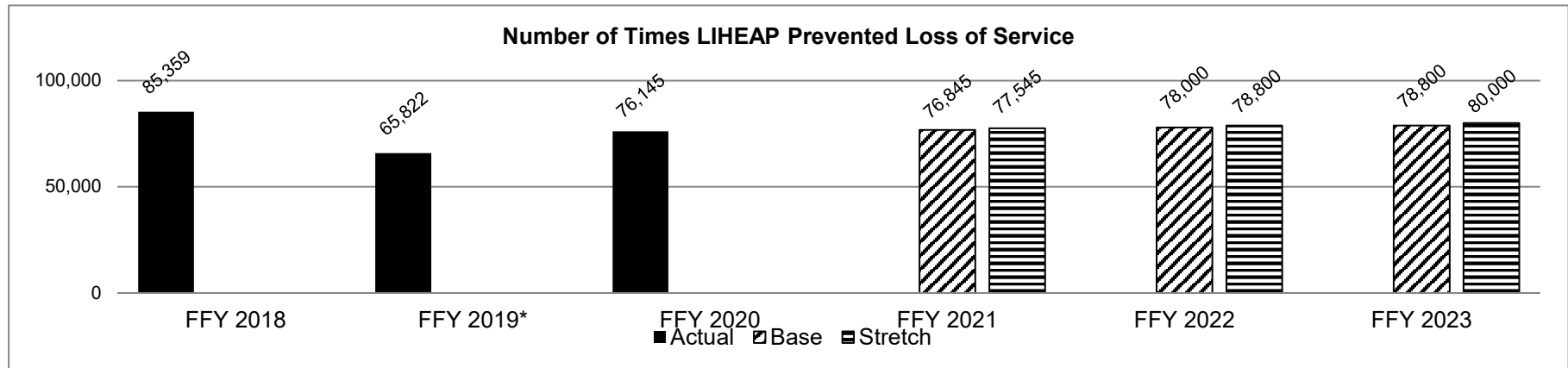
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

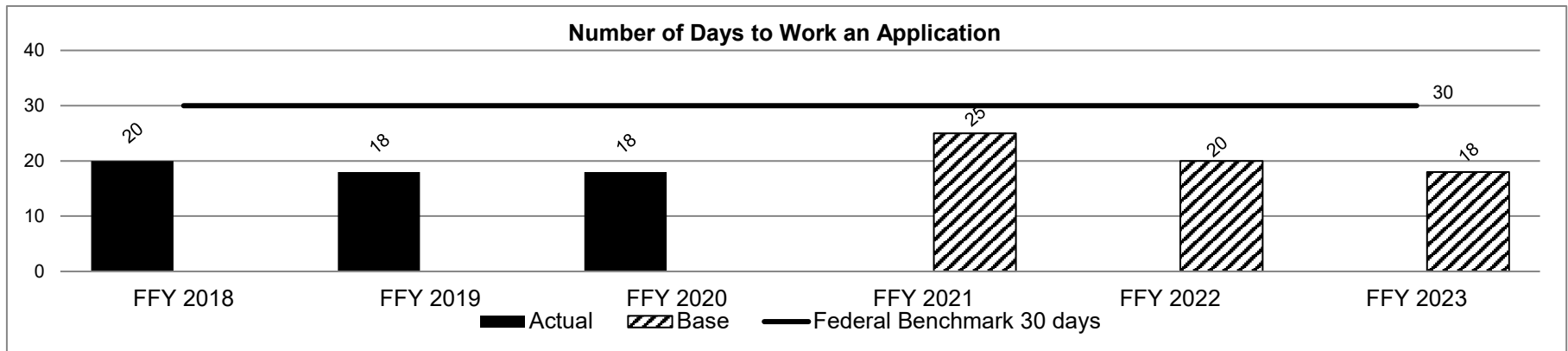
Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward. FFY 2021 actual data will be available in February 2022.

2d. Provide a measure(s) of the program's efficiency.



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19. FFY 2021 actual data will be available in February 2022.

PROGRAM DESCRIPTION

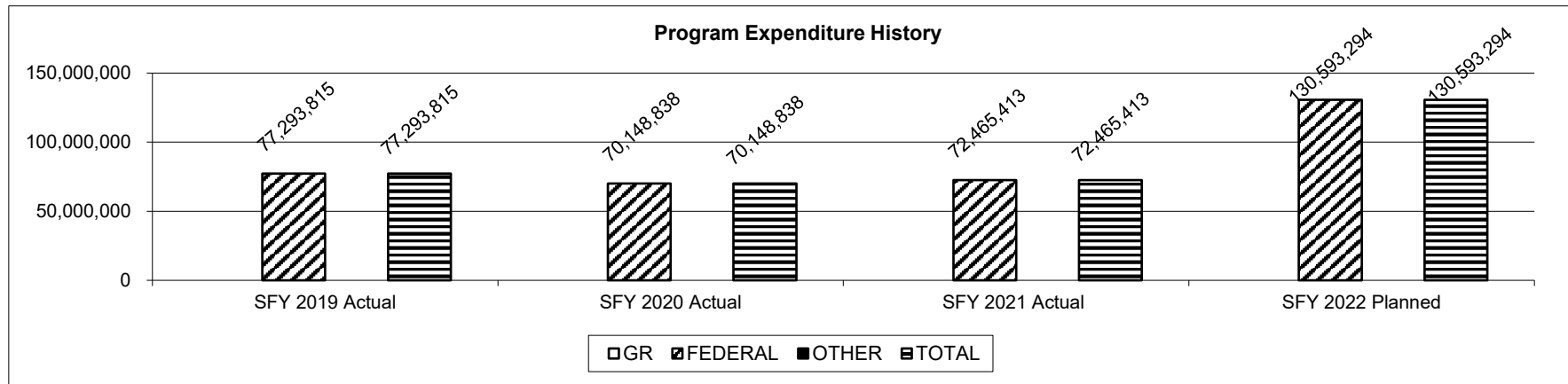
Department: Social Services

HB Section(s): 11.195

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

| |
|---|
| <p style="text-align: center;">LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards</p> |
|---|

Central Missouri Community Action (CMCA)

FFY 2022 Amount: \$2,903,060

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2022 Amount: \$5,672,907

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

FFY 2022 Amount: \$1,161,225

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2022 Amount: \$382,047

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth

Delta Area Economic Opportunity Corporation (DAEOC)

FFY 2022 Amount: \$2,953,329

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency, Inc. (EMAA)

FFY 2022 Amount: \$2,548,660

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington

Economic Security Corporation of Southwest Area (ESC)

FFY 2022 Amount: \$2,264,639

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

Green Hills Community Action Agency (GHCAA)

FFY 2022 Amount: \$816,878

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan

Jefferson-Franklin Community Action Corporation (JFCAC)

FFY 2022 Amount: \$1,689,053

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

Missouri Ozarks Community Action, Inc. (MOCA)

FFY 2022 Amount: \$2,443,094

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2022 Amount: \$1,384,923

North East Community Action Corporation (NECAC)

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

FFY 2022 Amount: \$3,048,842

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2022 Amount: \$507,721

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

FFY 2022 Amount: \$2,025,858

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

FFY 2022 Amount: \$5,730,715

Urban League of Metropolitan St. Louis

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314)-615-3600

Service Area: City of St. Louis and Wellston

FFY 2022 Amount: \$4,431,249

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

FFY 2022 Amount: \$1,915,264

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2022 Amount: \$6,303,786

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2022 Amount: \$2,086,183

Total LIHEAP Contract Amount: \$50,269,433

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Low Income Household Water Assistance DI#1886018
 Program (LIHWAP) ARPA

Budget Unit: 90172C
 HB Section 11.195

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|--|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 9,687,425 | 0 | 9,687,425 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 9,687,425 | 0 | 9,687,425 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
 Non-Counts:

| FY 2023 Governor's Recommendation | | | | |
|--|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 9,687,425 | 0 | 9,687,425 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 9,687,425 | 0 | 9,687,425 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.
 The award for Low Income Household Water Assistance Program (LIHWAP) is made available under the American Rescue Plan Act of 2021, Public Law 117-2. Missouri's allocation is \$9,687,425.

The obligation period for this award is from May 28, 2021 through the end of FFY 2023 (September 30, 2023). Obligations for allowable costs must occur during the authorized project period. All obligated federal funds awarded under this grant must be liquidated no later than 3 months after the end of the project period (i.e., December 31, 2023). Therefore, all funds obligated by the Project Period End Date must be drawn down from the Payment Management System (PMS) on or before December 30, 2023.

LIHWAP is a temporary emergency program that will help low-income households and families afford water and wastewater services during the COVID-19 pandemic. The funding is provided to help pay water bills, avoid shutoffs and support household water system reconnections related to non-payment.

In FY 2022, additional appropriation and/or authority is being requested through a FY 2022 Supplemental. This requests the Cost to Continue for FY 2023.

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90172C

Division: Family Support

DI Name: Low Income Household Water Assistance DI#1886018

HB Section 11.195

Program (LIHWAP) ARPA

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation is \$9,687,425.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-----------------------------------|------------|------------|------------------|------------|----------|------------|------------------|------------|----------|
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Program Distributions (BOBC 800) | 0 | | 9,687,425 | | 0 | | 9,687,425 | | 0 |
| Total PSD | 0 | | 9,687,425 | | 0 | | 9,687,425 | | 0 |
| Grand Total | 0 | 0.0 | 9,687,425 | 0.0 | 0 | 0.0 | 9,687,425 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services

Budget Unit: 90172C

Division: Family Support

DI Name: Low Income Household Water Assistance DI#1886018

HB Section 11.195

Program (LIHWAP) ARPA

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 0 | | 9,687,425 | | 0 | | 9,687,425 | | 0 |
| Total PSD | 0 | | 9,687,425 | | 0 | | 9,687,425 | | 0 |
| Grand Total | 0 | 0.0 | 9,687,425 | 0.0 | 0 | 0.0 | 9,687,425 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of LIHWAP Assisted Households

6b. Provide a measure(s) of the program's quality.

A measure of quality will be developed upon implementation.

6c. Provide a measure(s) of the program's impact.

A measure of impact will be developed upon implementation.

6d. Provide a measure(s) of the program's efficiency.

A measure of efficiency will be developed upon implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 308,293 | 0.00 | 243,750 | 0.00 | 243,750 | 0.00 | 243,750 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 6,380,000 | 0.00 | 5,981,154 | 0.00 | 5,730,505 | 0.00 |
| TOTAL - EE | 308,293 | 0.00 | 6,623,750 | 0.00 | 6,224,904 | 0.00 | 5,974,255 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 72,133,641 | 0.00 | 99,320,152 | 0.00 | 99,320,152 | 0.00 | 99,320,152 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 6,380,000 | 0.00 | 6,380,000 | 0.00 | 6,380,000 | 0.00 |
| TOTAL - PD | 72,133,641 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 | 105,700,152 | 0.00 |
| TOTAL | 72,441,934 | 0.00 | 112,323,902 | 0.00 | 111,925,056 | 0.00 | 111,674,407 | 0.00 |
| LIHWAP CTC - ARPA - 1886018 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| GRAND TOTAL | \$72,441,934 | 0.00 | \$112,323,902 | 0.00 | \$121,612,481 | 0.00 | \$121,361,832 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| LIHWAP CTC - ARPA - 1886018 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 9,687,425 | 0.00 | 9,687,425 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,687,425 | 0.00 | \$9,687,425 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,687,425 | 0.00 | \$9,687,425 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

Department: Social Services

Division: Family Support

DI Name: Energy Assistance (LIHEAP) ARPA

DI#1886017

Budget Unit 90175C

HB Section 11.195

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 93,459,077 | 0 | 93,459,077 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 93,459,077 | 0 | 93,459,077 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 93,459,077 | 0 | 93,459,077 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 93,459,077 | 0 | 93,459,077 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

The American Rescue Plan Act of 2021 (Public Law 117-2) awarded supplemental funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide payments under section 2602(b) of the LIHEAP Act of 1981 (42 U.S.C. 8621(b)). Missouri's allocation is \$103,843,419. FSD will receive \$93,459,077 (90%) and the Department of Natural Resources, Division of Energy will receive \$10,384,342 (10%) for the Low-Income Weatherization Assistance Program (LIWAP).

This funding is to support obligations from March 11, 2021 through September 30, 2022. No carry over is permitted into FFY 2023.

In FY 2022, additional appropriation and/or authority is being requested through a FY 2022 Supplemental. This requests the Cost to Continue for FY 2023.

NEW DECISION ITEM

Department: Social Services

Budget Unit 90175C

Division: Family Support

DI Name: Energy Assistance (LIHEAP) ARPA

DI#1886017

HB Section 11.195

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | |
|----------------------------------|---------------------|
| Missouri's allocation - | \$103,843,419 |
| Less DNR's 10% - | \$ (10,384,342) |
| FY 2023 CTC NDI for DSS - | \$93,459,077 |

Note: DSS's CTC NDI does not include DNR as the appropriation authority for LIWAP was transferred to the Division of Energy in SFY 2020.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions | 0 | | 93,459,077 | | 0 | | 93,459,077 | | |
| Total PSD | 0 | | 93,459,077 | | 0 | | 93,459,077 | | 0 |
| Grand Total | 0 | 0.0 | 93,459,077 | 0.0 | 0 | 0.0 | 93,459,077 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services

Budget Unit 90175C

Division: Family Support

DI Name: Energy Assistance (LIHEAP) ARPA

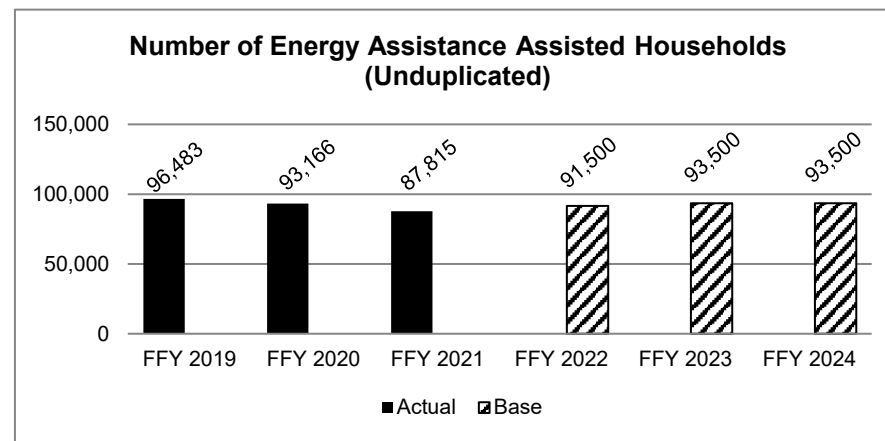
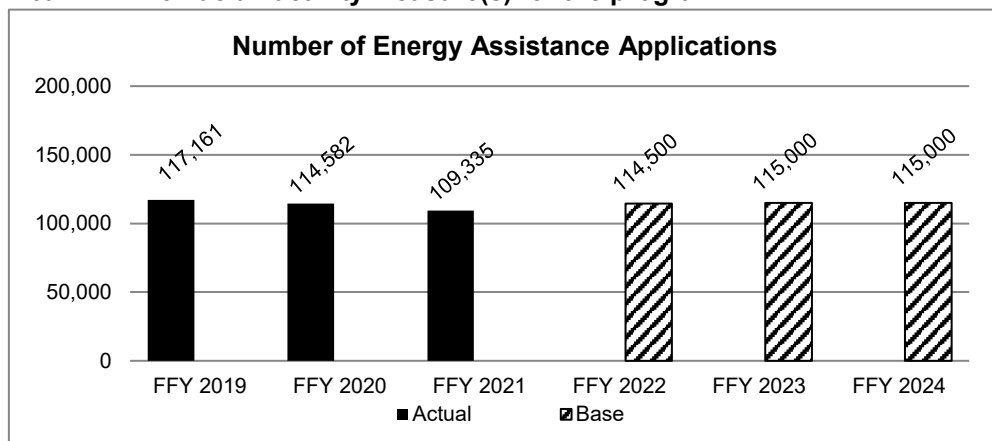
DI#1886017

HB Section 11.195

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions | 0 | | 93,459,077 | | 0 | | 93,459,077 | | |
| Total PSD | 0 | | 93,459,077 | | 0 | | 93,459,077 | | 0 |
| Grand Total | 0 | 0.0 | 93,459,077 | 0.0 | 0 | 0.0 | 93,459,077 | 0.0 | 0 |

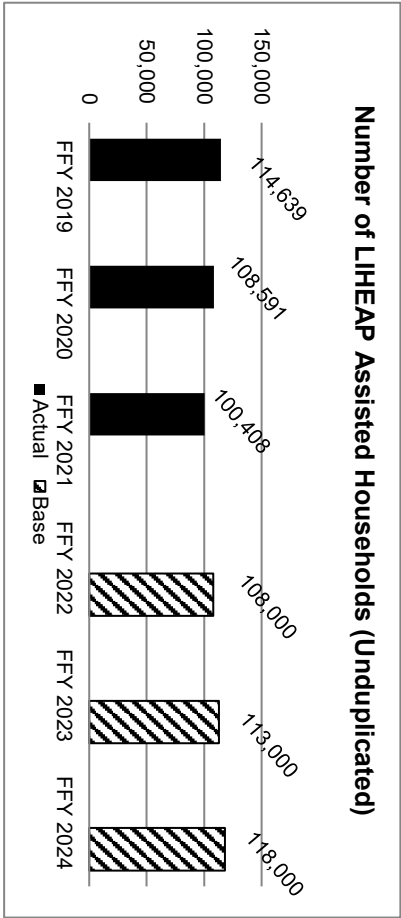
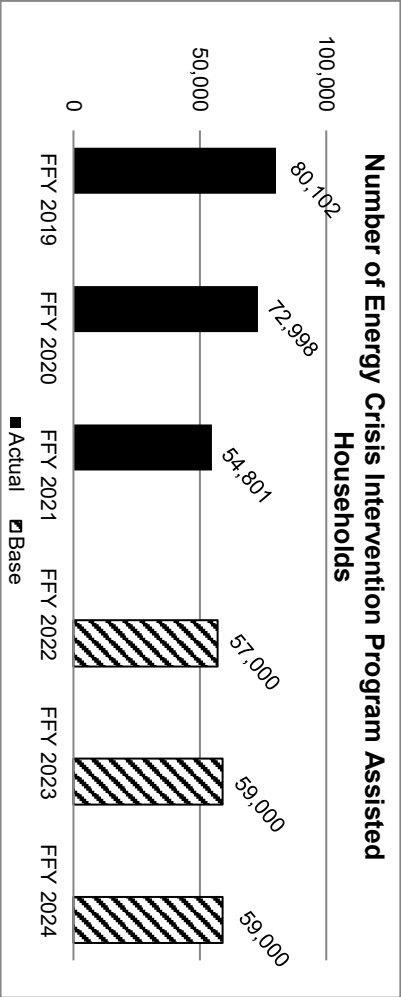
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



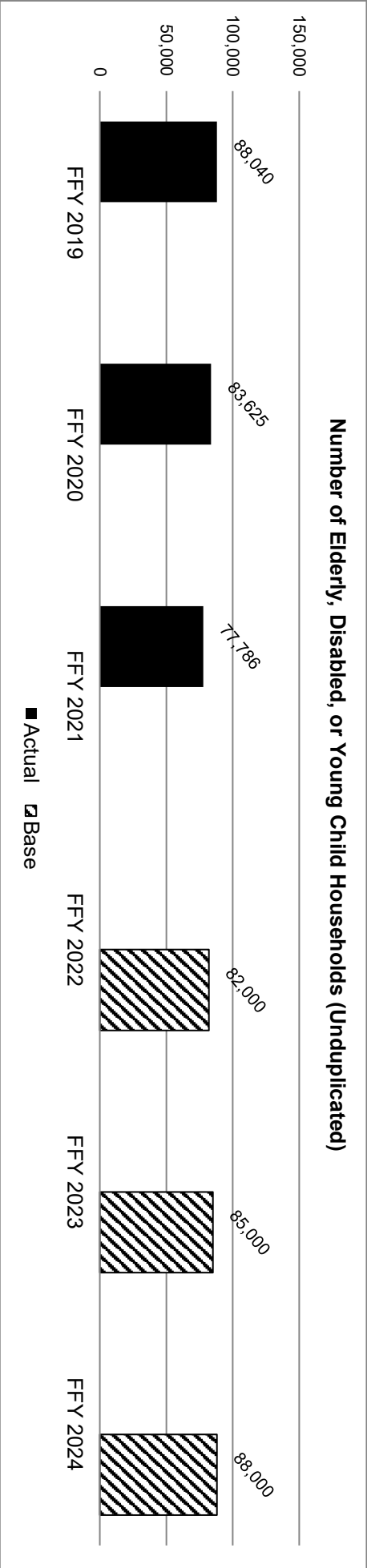
NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Energy Assistance (LIHEAP) ARPA
DI#1886017
Budget Unit 90175C
HB Section 11.195



*The FFY 2021 decrease is believed to be due to the number of Missouri residents who have been impacted by the COVID-19 pandemic that were eligible for alternate sources of assistance therefore limiting the number seeking assistance through this program.

6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM

Department: Social Services

Budget Unit 90175C

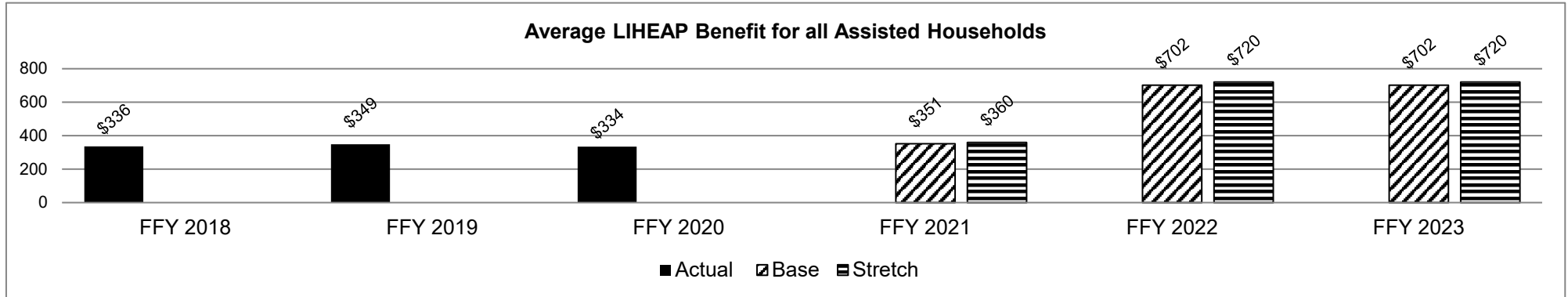
Division: Family Support

DI Name: Energy Assistance (LIHEAP) ARPA

DI#1886017

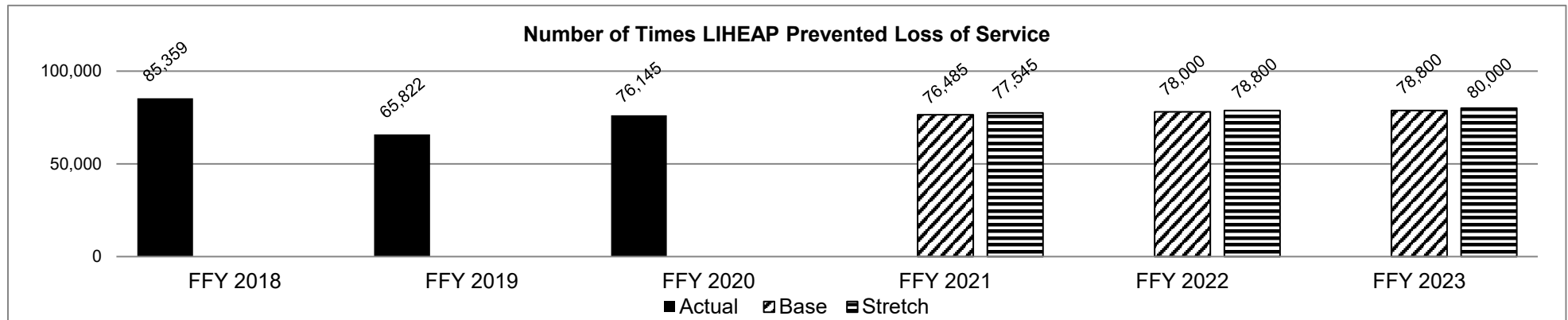
HB Section 11.195

6c. Provide a measure(s) of the program's impact.



FFY 2021 actual data will be available in February 2022.

*The increase beginning in FFY 2022 is the result of LIHEAP benefits being doubled for all participants.



* In FFY 2019, an improved verification and validation process was implemented resulting in the lower number reported and lower projections going forward.

FFY 2021 actual data will be available in February 2022.

NEW DECISION ITEM

Department: Social Services

Budget Unit 90175C

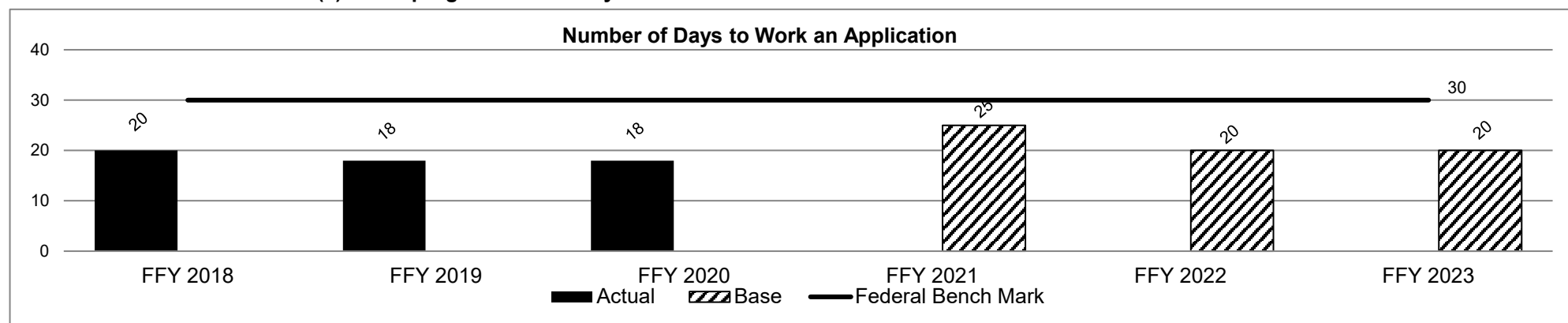
Division: Family Support

DI Name: Energy Assistance (LIHEAP) ARPA

DI#1886017

HB Section 11.195

6d. Provide a measure(s) of the program's efficiency.



Projections reflect an expected increase in the number of days to work an application due to an increase in applications resulting from additional funding and an increased need for services as a result of COVID-19.

FFY 2021 actual data will be available in February 2022.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|-----------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ENERGY ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DSS FEDERAL STIMULUS | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 23,479 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| TOTAL | 23,479 | 0.00 | 18,269,392 | 0.00 | 18,269,392 | 0.00 | 8,013,201 | 0.00 | |
| LIHEAP CTC - ARPA - 1886017 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 | |
| GRAND TOTAL | \$23,479 | 0.00 | \$18,269,392 | 0.00 | \$111,728,469 | 0.00 | \$101,472,278 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ENERGY ASSISTANCE | | | | | | | | |
| LIHEAP CTC - ARPA - 1886017 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 93,459,077 | 0.00 | 93,459,077 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$93,459,077 | 0.00 | \$93,459,077 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$93,459,077 | 0.00 | \$93,459,077 | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C

HB Section: 11.197

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 250,000 | 0 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 250,000 | 0 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home.

3. PROGRAM LISTING (list programs included in this core funding)

Habitat for Humanity

CORE DECISION ITEM

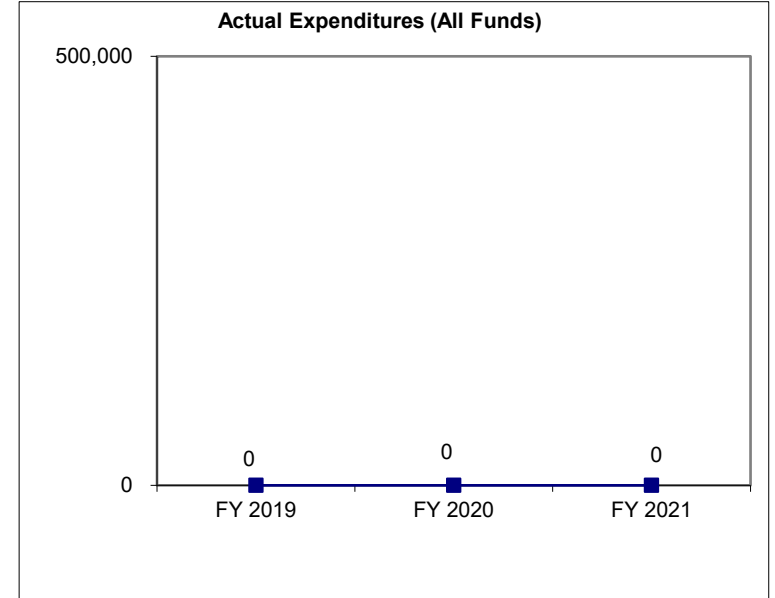
Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C

HB Section: 11.197

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (7,500) |
| Less Restricted: | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | 242,500 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | | (1) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2022- Funding in the amount of \$250,000 GR was approved for this core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HABITAT FOR HUMANITY-STL**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HABITAT FOR HUMANITY-STL | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HABITAT FOR HUMANITY-STL | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.197

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. St. Louis Community Build (Habitat for Humanity) will grant three families the opportunity to build and purchase their own homes at affordable prices. Habitat for Humanity St. Louis (HFHSL) will also launch "Habitat University" to provide area families the tools to become homebuyer ready. As an added benefit to the community HFHSL will invite community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Lastly, HFHSL will engage young adults who have an interest in the construction industry through a pre-apprentice construction-training program to provide access to obtaining and building union careers, and to develop long-term financial stability.

2a. Provide an activity measure(s) for the program.

Number of hours of "sweat equity" on build sites.

2b. Provide a measure(s) of the program's quality.

Number of low-income, first-time homebuyers educated in "Habitat University" - a series of homebuyer readiness courses.

2c. Provide a measure(s) of the program's impact.

Number of families given the opportunity to build high quality, energy efficient houses and buy them at an affordable price.

2d. Provide a measure(s) of the program's efficiency.

Number of first-time volunteers recruited to support the HFHSL mission.

PROGRAM DESCRIPTION

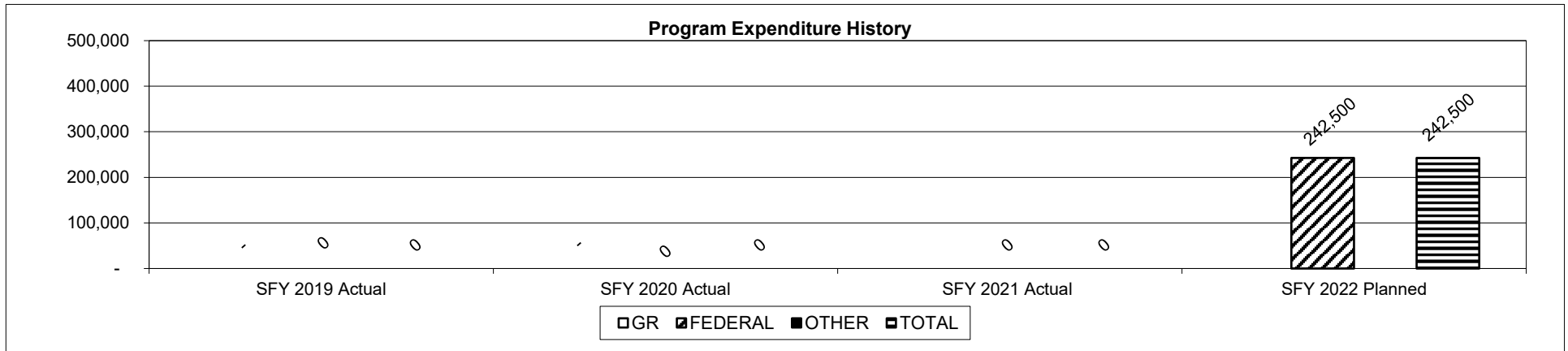
Department: Social Services

HB Section(s): 11.197

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-----------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 541,832 | 77,345 | 0 | 619,177 |
| PSD | 4,458,168 | 3,639,179 | 0 | 8,097,347 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 3,716,524 | 0 | 8,716,524 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-----------|-----------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 541,832 | 77,345 | 0 | 619,177 |
| PSD | 4,458,168 | 3,639,179 | 0 | 8,097,347 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 3,716,524 | 0 | 8,716,524 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

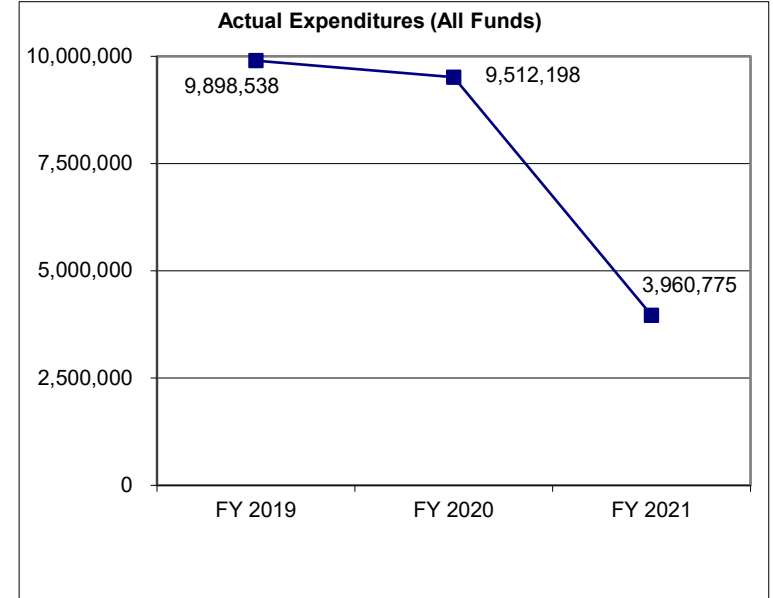
Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

HB Section: 11.200

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,556,524 | 11,084,524 | 9,360,034 | 9,105,254 |
| Less Reverted (All Funds) | (150,000) | (150,000) | (150,000) | (150,000) |
| Less Restricted: | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 10,406,524 | 10,934,524 | 9,210,034 | 8,955,254 |
| Actual Expenditures (All Funds) | 9,898,538 | 9,512,198 | 3,960,775 | N/A |
| Unexpended (All Funds) | 507,986 | 1,422,326 | 5,249,259 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 464,266 | 4,850,000 | N/A |
| Federal | 507,986 | 958,060 | 399,259 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2019 - FF increase of \$1,840,000, VOCA funds.

(2) FY 2020- A supplemental request in the amount of \$528,000 was granted to cover departmental cost related to the COVID-19 pandemic. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) In FY 2021, additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200. \$4,850,000 GR was in restriction until March 2021, not allowing enough time to be spent.

(4) FY 2022 - There was a core reduction in stimulus funds of \$139,270 FF based on expended amount. There was a reduction of \$115,510 FF for the Domestic Violence CTC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|-------------|------------------|------------------|--------------|------------------|----------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | | PD | 0.00 | 4,458,168 | 4,027,909 | 0 | 8,486,077 | |
| | | Total | 0.00 | 5,000,000 | 4,105,254 | 0 | 9,105,254 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1032 6751 | PD | 0.00 | 0 | (388,730) | 0 | (388,730) | Reduction of stimulus fund 2355. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (388,730) | 0 | (388,730) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | | PD | 0.00 | 4,458,168 | 3,639,179 | 0 | 8,097,347 | |
| | | Total | 0.00 | 5,000,000 | 3,716,524 | 0 | 8,716,524 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 541,832 | 77,345 | 0 | 619,177 | |
| | | PD | 0.00 | 4,458,168 | 3,639,179 | 0 | 8,097,347 | |
| | | Total | 0.00 | 5,000,000 | 3,716,524 | 0 | 8,716,524 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DOMESTIC VIOLENCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 48,385 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 | |
| TOTAL - EE | 48,385 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,551,530 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 1,854,719 | 0.00 | 2,101,282 | 0.00 | 2,101,282 | 0.00 | 2,101,282 | 0.00 | |
| DSS FEDERAL STIMULUS | 506,141 | 0.00 | 388,730 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 3,912,390 | 0.00 | 8,486,077 | 0.00 | 8,097,347 | 0.00 | 8,097,347 | 0.00 | |
| TOTAL | 3,960,775 | 0.00 | 9,105,254 | 0.00 | 8,716,524 | 0.00 | 8,716,524 | 0.00 | |
| Domestic Violence CTC - ARPA - 1886015 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| GRAND TOTAL | \$3,960,775 | 0.00 | \$9,105,254 | 0.00 | \$17,316,524 | 0.00 | \$19,966,328 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 48,385 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| TOTAL - EE | 48,385 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,912,390 | 0.00 | 8,486,077 | 0.00 | 8,097,347 | 0.00 | 8,097,347 | 0.00 |
| TOTAL - PD | 3,912,390 | 0.00 | 8,486,077 | 0.00 | 8,097,347 | 0.00 | 8,097,347 | 0.00 |
| GRAND TOTAL | \$3,960,775 | 0.00 | \$9,105,254 | 0.00 | \$8,716,524 | 0.00 | \$8,716,524 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
| FEDERAL FUNDS | \$3,960,775 | 0.00 | \$4,105,254 | 0.00 | \$3,716,524 | 0.00 | \$3,716,524 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

HB Section(s): 11.200

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

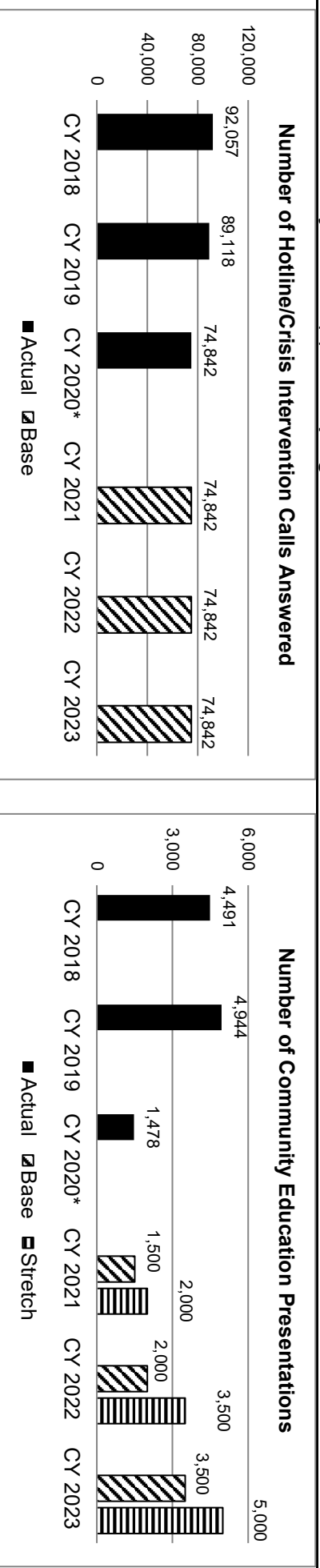
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Domestic Violence Program on a contractual basis to support community-based domestic violence shelters and programs throughout the state. The Division currently has contracts with 66 contractors to provide services at 84 sites. These shelters and programs provide support services related to the emotional healing and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management. In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Domestic Violence core appropriations to cover departmental costs related to the COVID-19 pandemic.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide; a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. CY 2021 data will be available in July 2022.

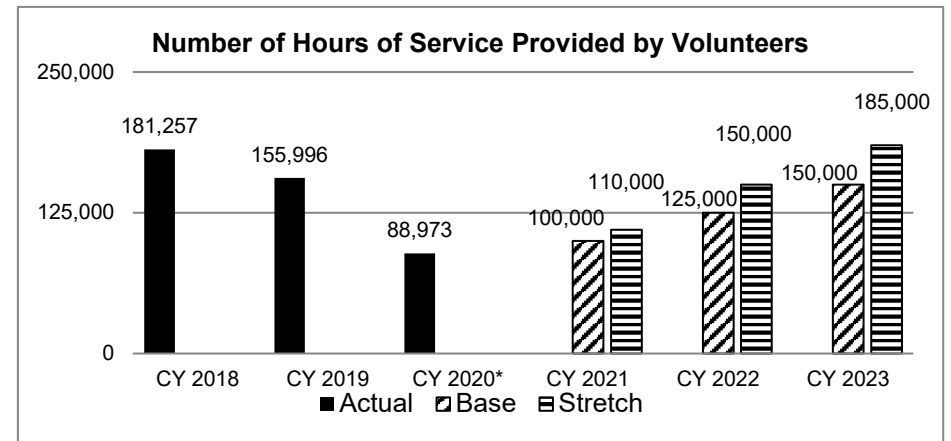
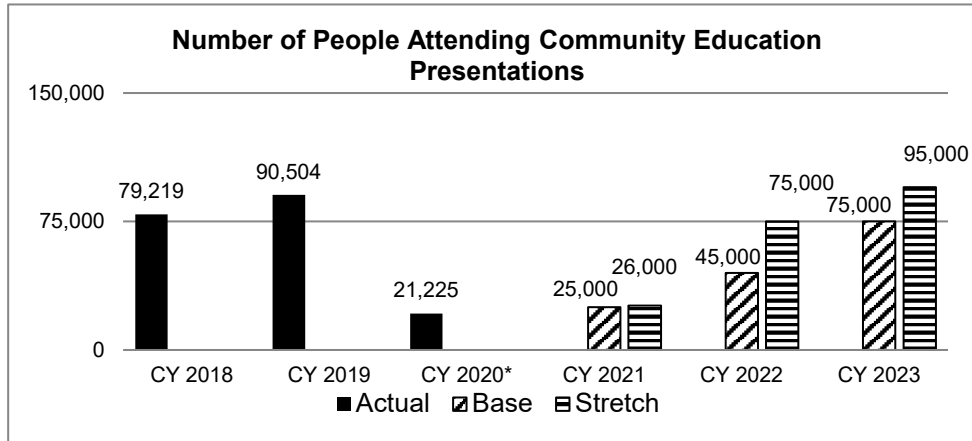
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

HB Section(s): 11.200

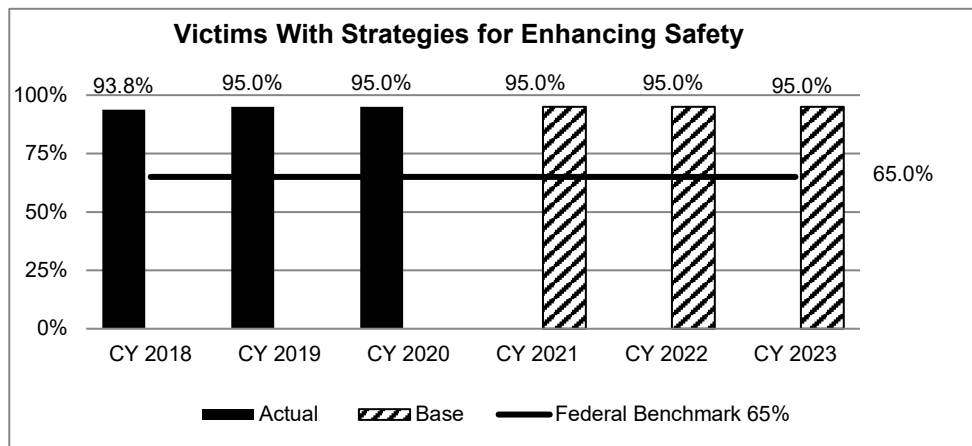


These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

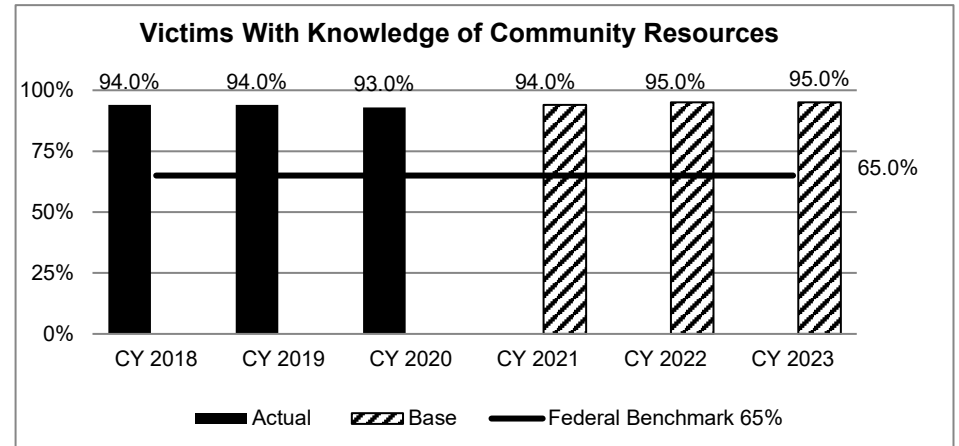
*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2b. Provide a measure(s) of the program's quality.



CY 2021 data will be available in July 2022.



CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

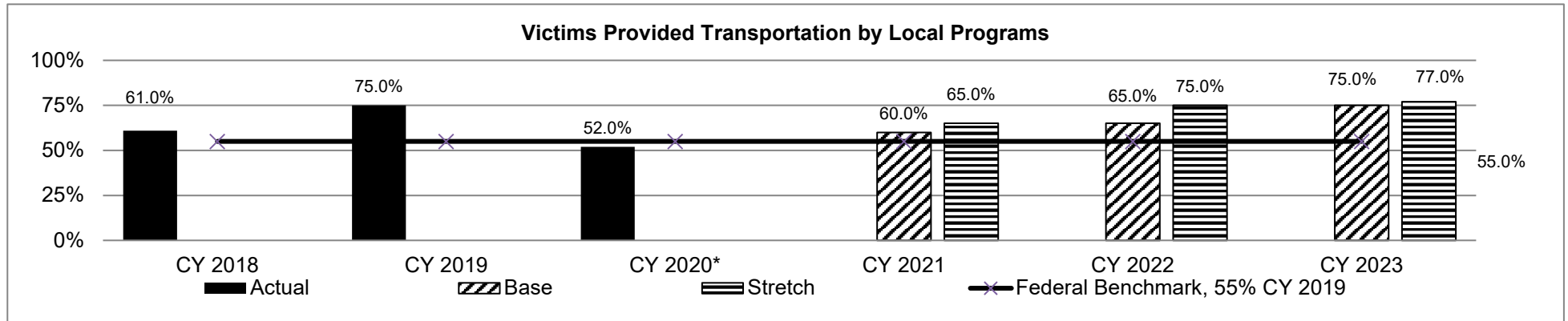
Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

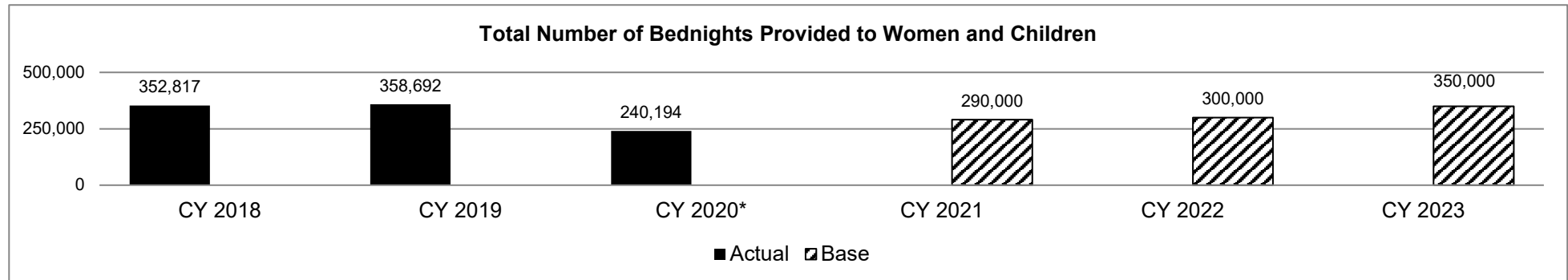
2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

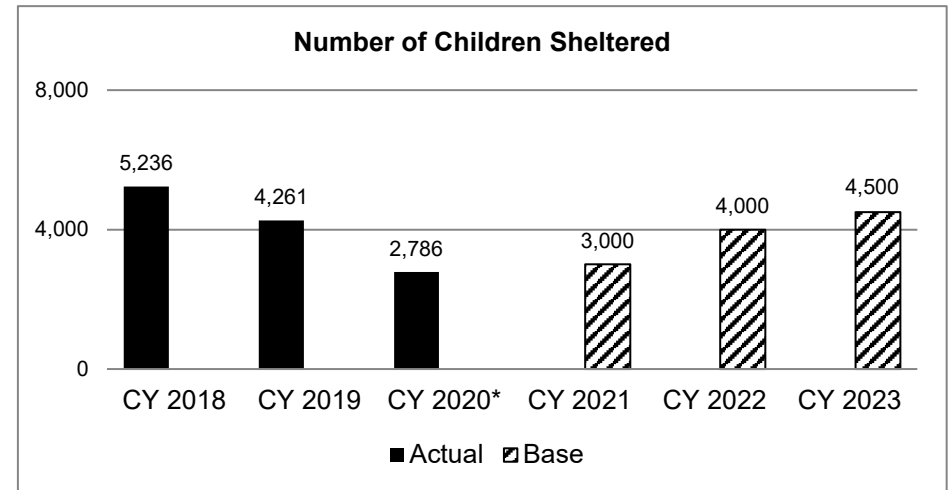
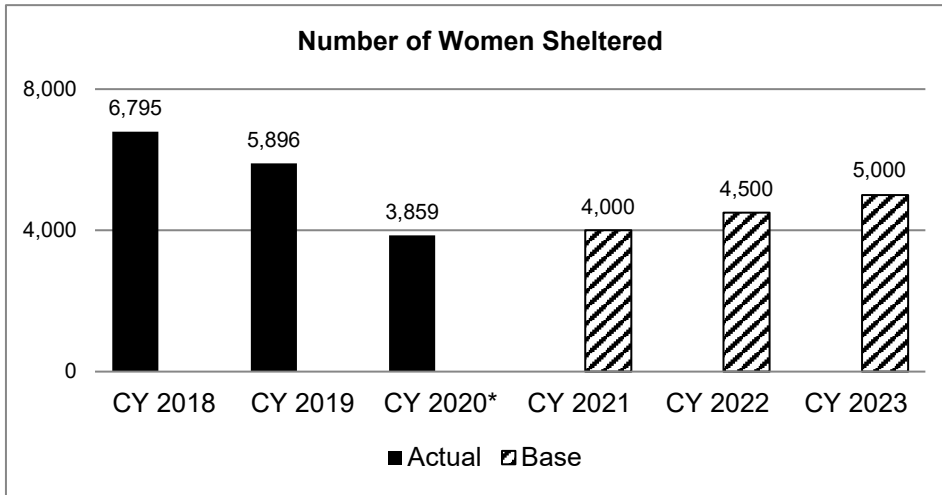
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

HB Section(s): 11.200

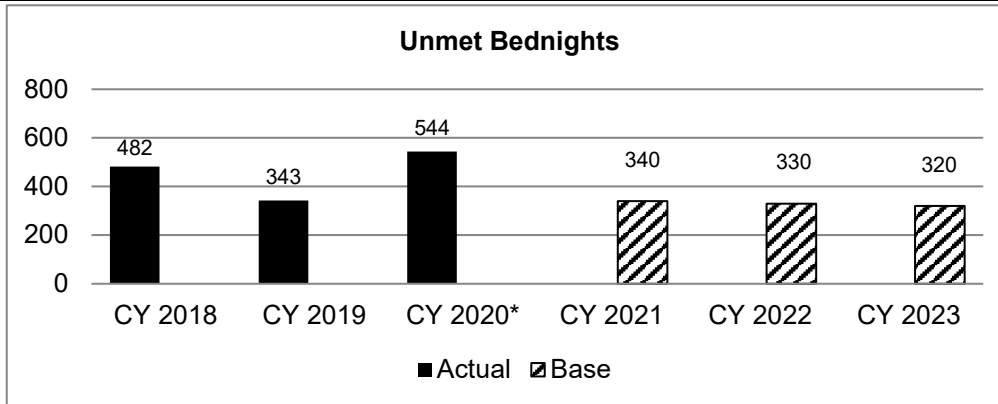


These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

*In CY 2020, data reflects an increase that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

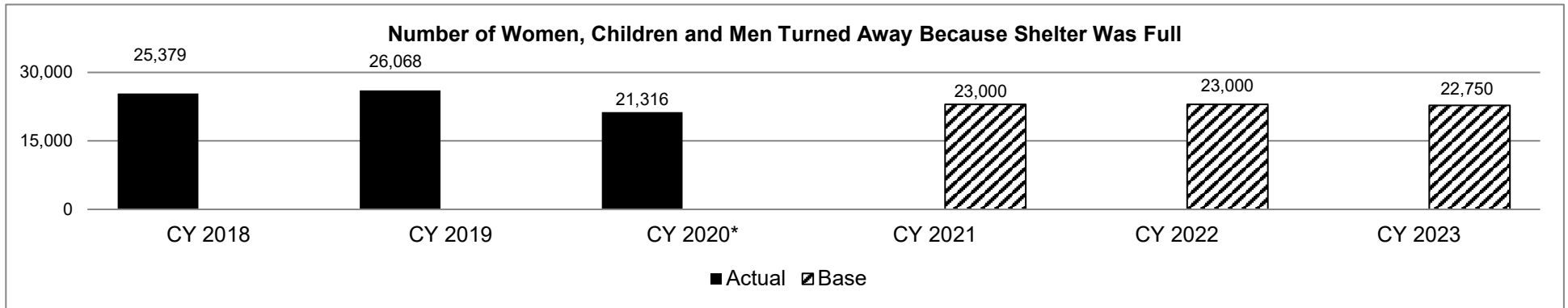
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

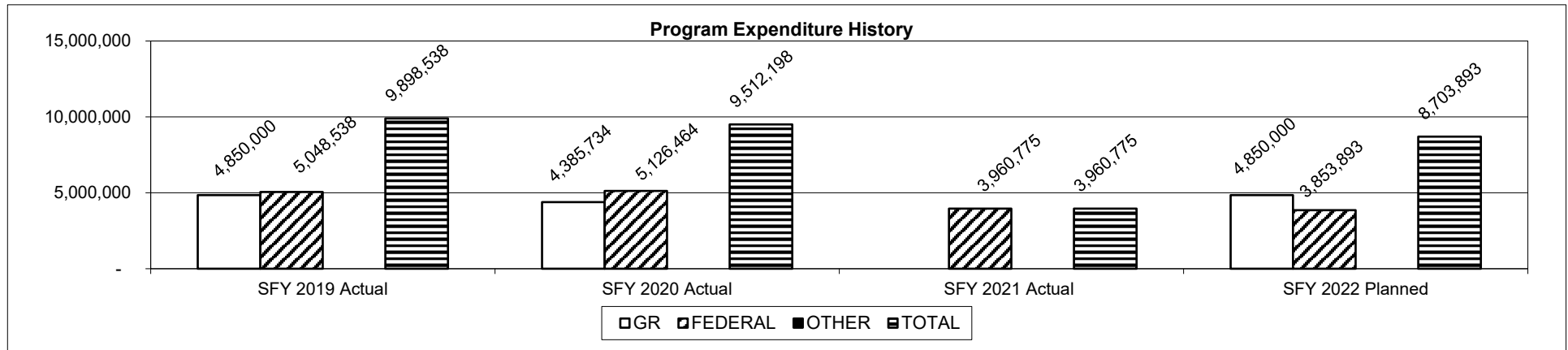
Department: Social Services

HB Section(s): 11.200

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
 HB Section 11.200

1. AMOUNT OF REQUEST

| FY 2023 Budget Request | | | | |
|------------------------|----------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 8,600,000 | 0 | 8,600,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 8,600,000 | 0 | 8,600,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|----------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 11,249,804 | 0 | 11,249,804 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 11,249,804 | 0 | 11,249,804 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
HB Section 11.200

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2204 contains broad provisions that will not only increase safety and well-being for survivors and their families through economic and health resources, but also provide funding for the critical programs that serve them.

At the time of Department Request submission in October, award letters had not yet been received. Early estimates for Missouri totaled approximately \$8,600,000.

DSS has received the following award letters for the Domestic Violence ARPA funds. The total is \$11,249,804.

Family Violence Prevention and DV Shelter/Supportive Services including COVID testing/resources (Award # 2201MOFTC6) - \$6,148,640

Family Violence Prevention and DV Shelter/Supportive Services (Award # 2101MOFVC6) - \$2,160,361

Family Violence Prevention and Sexual Assault/Rape Crisis Services/Supports (Award # 2201MOFSC6) - \$2,940,803

The obligation date for all three awards is September 30, 2025. All obligated funds must be liquidated no later than 90 days after.

In FY 2022, additional appropriation and/or authority is being requested through a FY 2022 Supplemental. This requests the Cost to Continue for FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DSS has received the following award letters for the Domestic Violence ARPA funds. **The total is \$11,249,804.**

Family Violence Prevention and DV Shelter/Supportive Services including COVID testing/resources (Award # 2201MOFTC6) - \$6,148,640

Family Violence Prevention and DV Shelter/Supportive Services (Award # 2101MOFVC6) - \$2,160,361

Family Violence Prevention and Sexual Assault Award (Award # 2201MOFSC6) - \$2,940,803

NEW DECISION ITEM

Department: Social Services
 Division: Family Support
 DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
 HB Section 11.200

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|------------|------------|------------------|------------|----------|------------|------------------|------------|----------|
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | Dept |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | Req |
| Program Distributions | 0 | | 8,600,000 | | 0 | | 8,600,000 | | One- |
| Total PSD | <u>0</u> | | <u>8,600,000</u> | | <u>0</u> | | <u>8,600,000</u> | | Time |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>8,600,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>8,600,000</u> | <u>0.0</u> | DOLLA |
| | | | | | | | | | RS |

| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov |
|-------------------------------|------------|------------|-------------------|------------|----------|------------|-------------------|------------|-------|
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | Rec |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | One- |
| Program Distributions | 0 | | 11,249,804 | | 0 | | 11,249,804 | | Time |
| Total PSD | <u>0</u> | | <u>11,249,804</u> | | <u>0</u> | | <u>11,249,804</u> | | DOLLA |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>11,249,804</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>11,249,804</u> | <u>0.0</u> | RS |

NEW DECISION ITEM

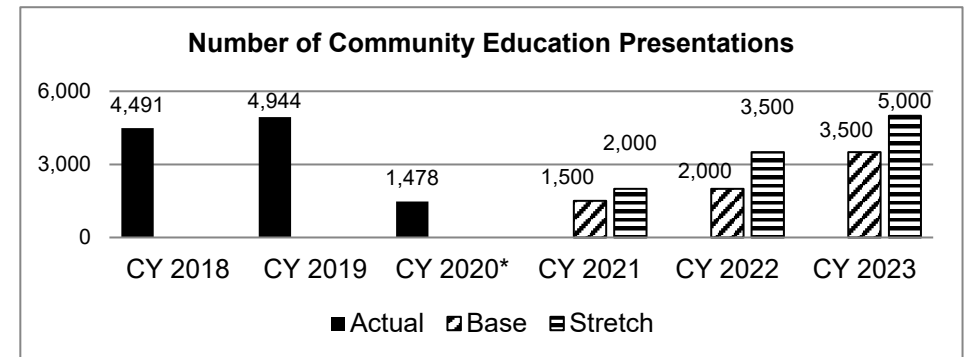
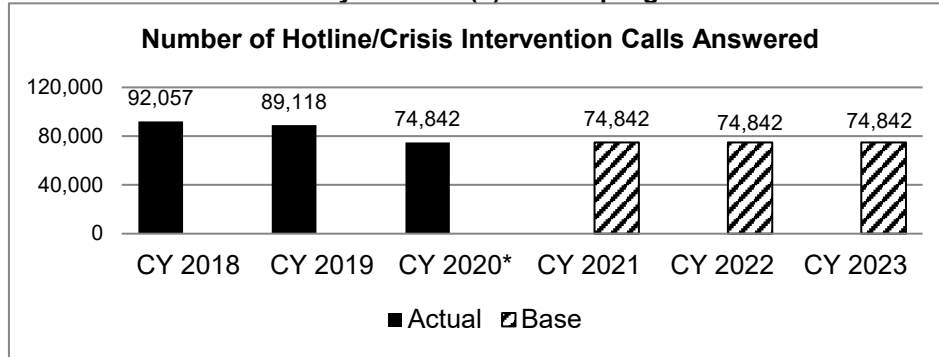
Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
HB Section 11.200

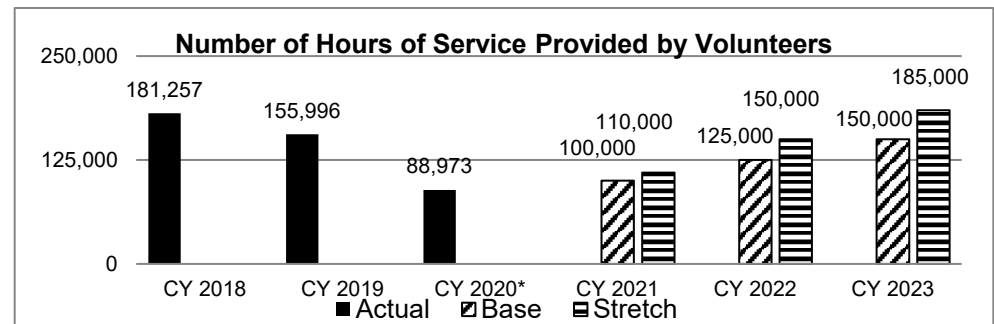
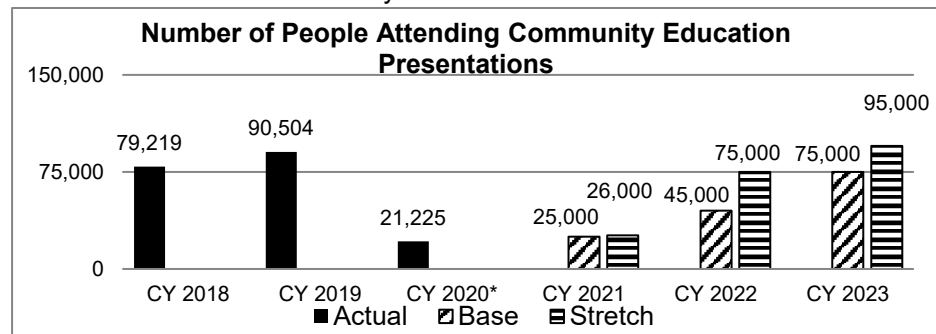
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.
CY 2021 data will be available in July 2022.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.
CY 2021 data will be available in July 2022.

NEW DECISION ITEM

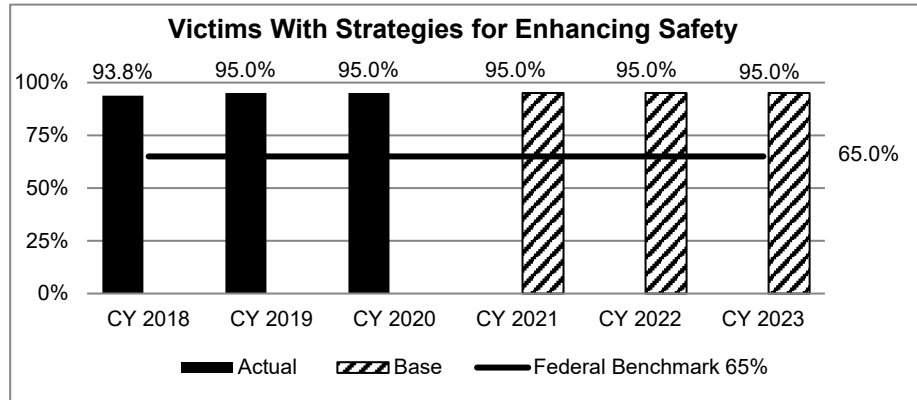
Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

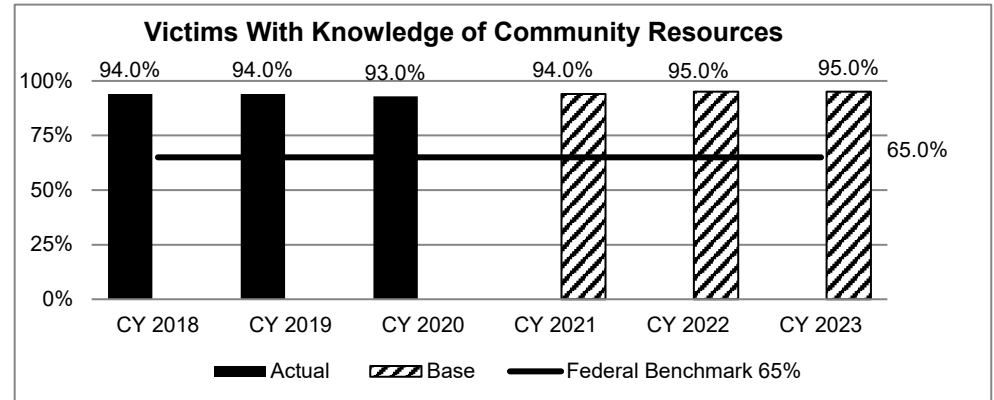
Budget Unit: 90230C

HB Section 11.200

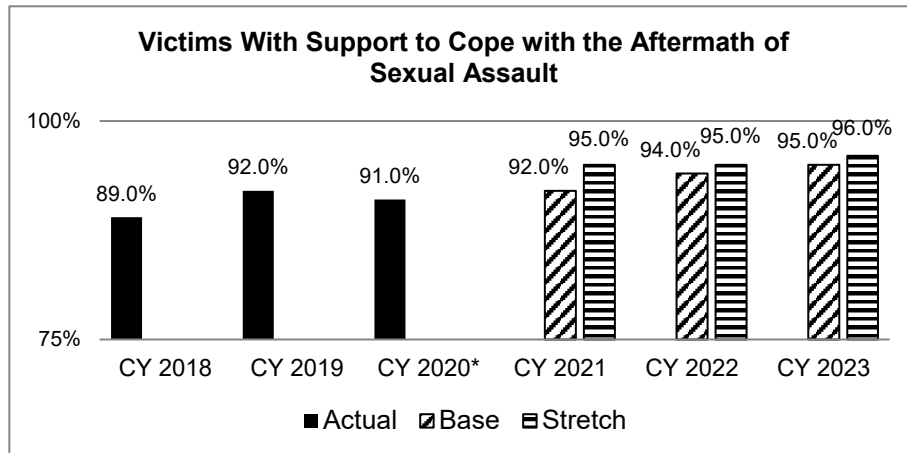
6b. Provide a measure(s) of the program's quality.



CY 2021 data will be available in July 2022.



CY 2021 data will be available in July 2022.



CY 2021 data will be available in July 2022.

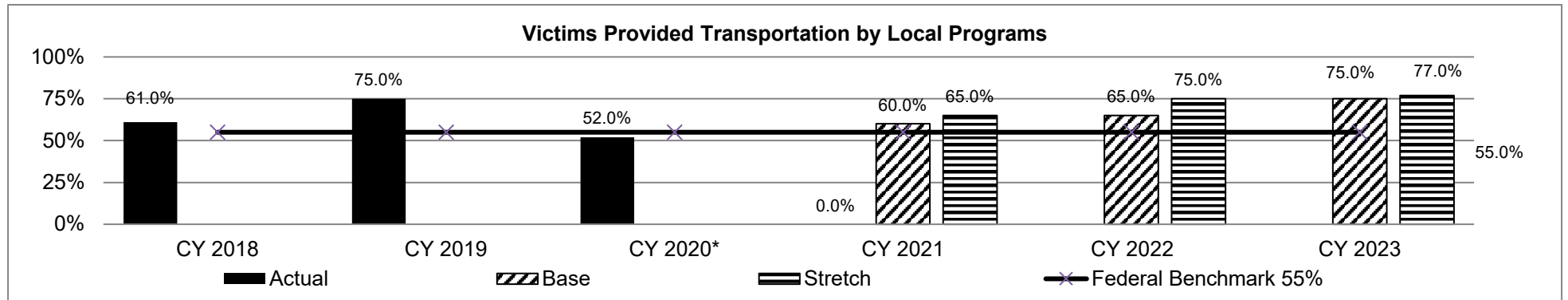
NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
HB Section 11.200

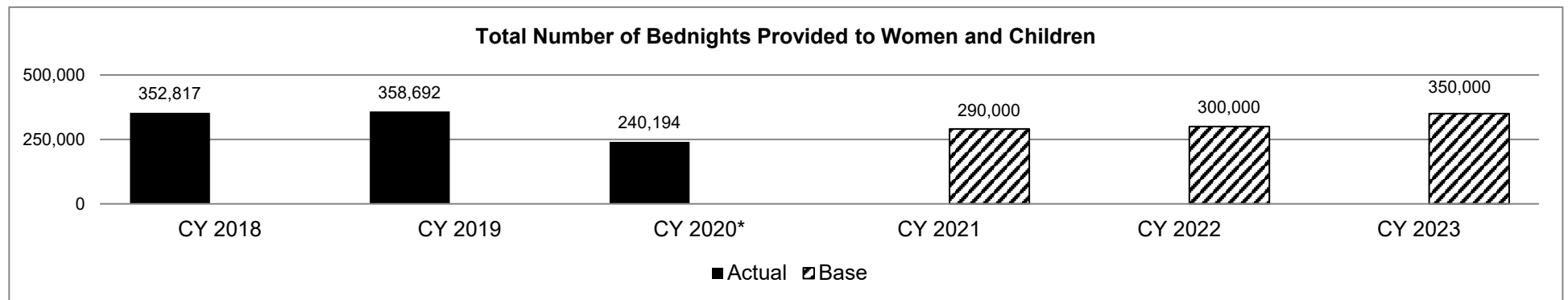
6c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

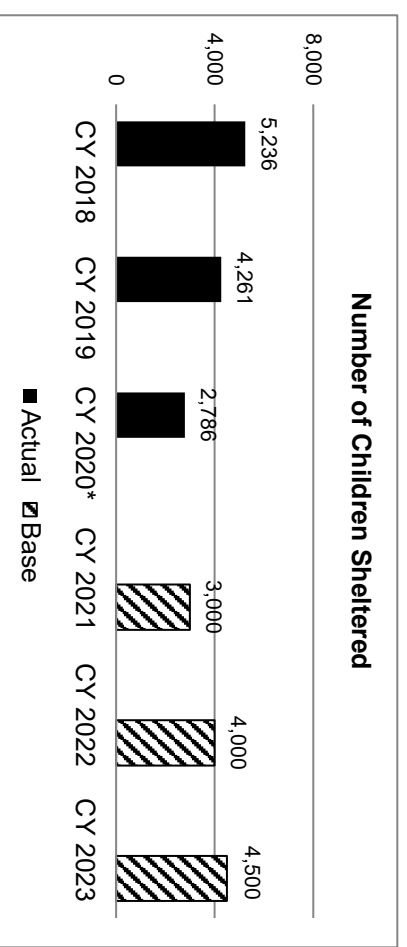
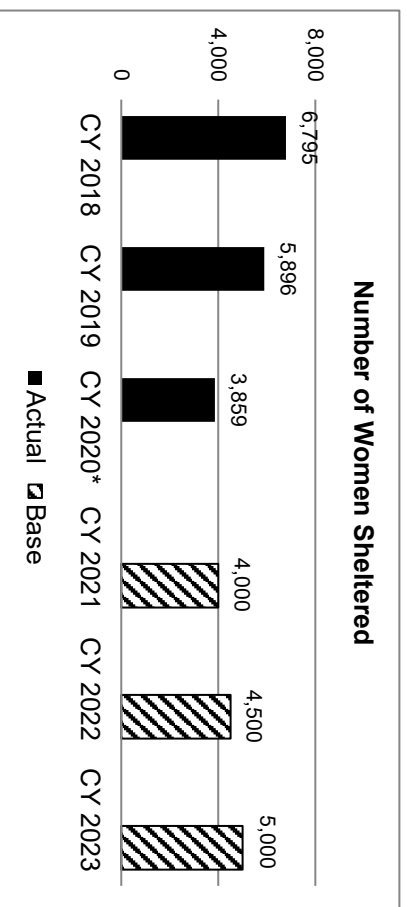
CY 2021 data will be available in July 2022.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

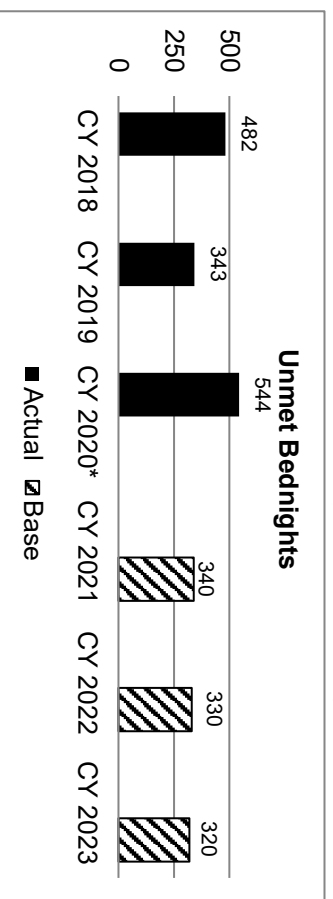
D#1886015

Budget Unit: 90230C
HB Section 11.200



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.
CY 2021 data will be available in July 2022.

6d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

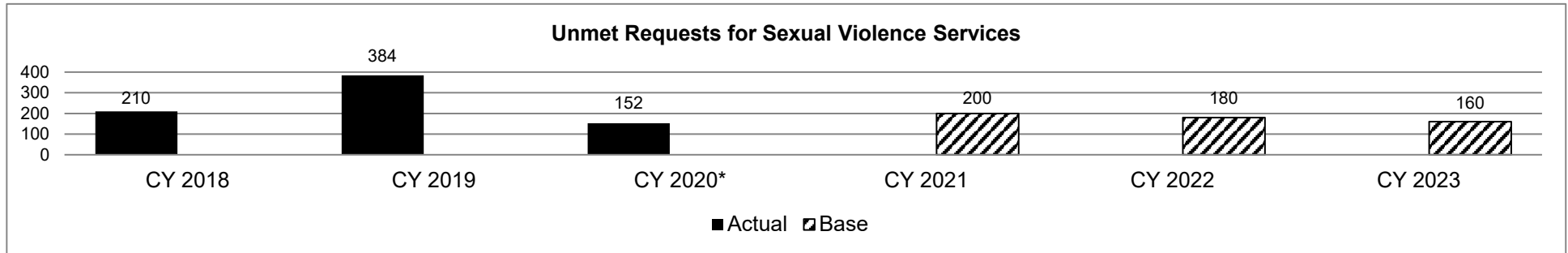
*In CY 2020, data reflects an increase that occurred due to the COVID-19 pandemic
CY 2021 data will be available in July 2022.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
HB Section 11.200

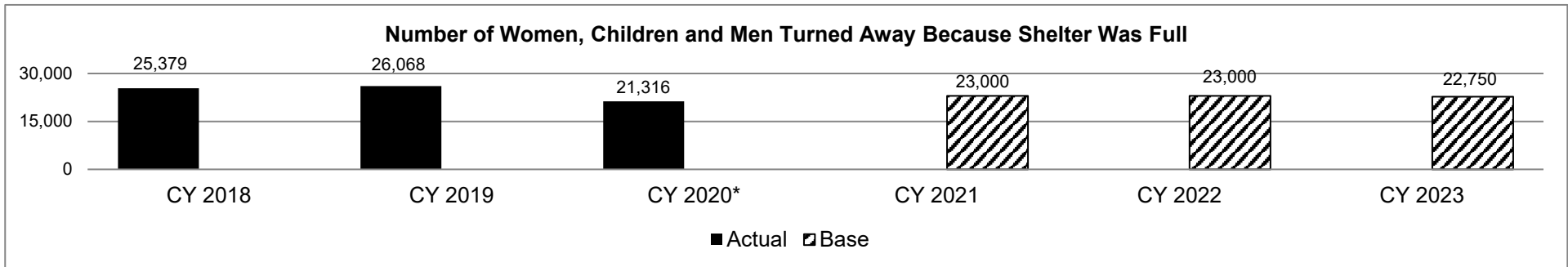


Note: A survey was conducted during one week in September and the results represent that single week.

*Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2019. FSD will continue to assess the unmet populations to allocate funds to best serve these individuals.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: Domestic Violence ARPA

DI#1886015

Budget Unit: 90230C
HB Section 11.200

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division currently has contracts with 66 contractors to provide services at 84 sites. These shelters and programs provide support services related to the emotional health and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| DOMESTIC VIOLENCE | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | 541,832 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 48,385 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 | 62,103 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 | 15,242 | 0.00 | |
| TOTAL - EE | 48,385 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | 619,177 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | 4,458,168 | 0.00 | |
| TEMP ASSIST NEEDY FAM FEDERAL | 1,551,530 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 | 1,537,897 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 1,854,719 | 0.00 | 2,101,282 | 0.00 | 2,101,282 | 0.00 | 2,101,282 | 0.00 | |
| DSS FEDERAL STIMULUS | 506,141 | 0.00 | 388,730 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 3,912,390 | 0.00 | 8,486,077 | 0.00 | 8,097,347 | 0.00 | 8,097,347 | 0.00 | |
| TOTAL | 3,960,775 | 0.00 | 9,105,254 | 0.00 | 8,716,524 | 0.00 | 8,716,524 | 0.00 | |
| Domestic Violence CTC - ARPA - 1886015 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DSS FEDERAL STIM 2021 FUND | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 | |
| GRAND TOTAL | \$3,960,775 | 0.00 | \$9,105,254 | 0.00 | \$17,316,524 | 0.00 | \$19,966,328 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---|------------|-------------|------------|-------------|--------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| Domestic Violence CTC - ARPA - 1886015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 8,600,000 | 0.00 | 11,249,804 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,600,000 | 0.00 | \$11,249,804 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$8,600,000 | 0.00 | \$11,249,804 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
 HB Section: 11.200

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 27,773 | 0 | 27,773 |
| PSD | 0 | 534,364 | 0 | 534,364 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 562,137 | 0 | 562,137 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 27,773 | 0 | 27,773 |
| PSD | 0 | 534,364 | 0 | 534,364 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 562,137 | 0 | 562,137 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

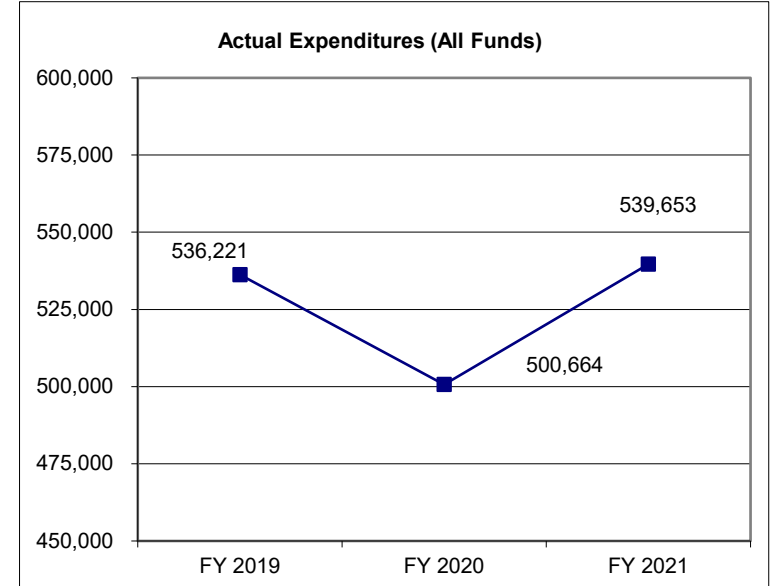
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
HB Section: 11.200

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 562,137 | 562,137 | 562,137 | 562,137 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 562,137 | 562,137 | 562,137 | 562,137 |
| Actual Expenditures (All Funds) | 536,221 | 500,664 | 539,653 | N/A |
| Unexpended (All Funds) | 25,916 | 61,473 | 22,484 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 25,916 | 61,473 | 22,484 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 27,773 | 0 | 27,773 | |
| | PD | 0.00 | 0 | 534,364 | 0 | 534,364 | |
| | Total | 0.00 | 0 | 562,137 | 0 | 562,137 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 27,773 | 0 | 27,773 | |
| | PD | 0.00 | 0 | 534,364 | 0 | 534,364 | |
| | Total | 0.00 | 0 | 562,137 | 0 | 562,137 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 27,773 | 0 | 27,773 | |
| | PD | 0.00 | 0 | 534,364 | 0 | 534,364 | |
| | Total | 0.00 | 0 | 562,137 | 0 | 562,137 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| EMRGNCY SHLTR DOM VIOL VICTIMS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 4,585 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | |
| TOTAL - EE | 4,585 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| TEMP ASSIST NEEDY FAM FEDERAL | 535,068 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | |
| TOTAL - PD | 535,068 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | |
| TOTAL | 539,653 | 0.00 | 562,137 | 0.00 | 562,137 | 0.00 | 562,137 | 0.00 | |
| GRAND TOTAL | \$539,653 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EMRGNCY SHLTR DOM VIOL VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 4,585 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| TOTAL - EE | 4,585 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 | 27,773 | 0.00 |
| PROGRAM DISTRIBUTIONS | 535,068 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| TOTAL - PD | 535,068 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 | 534,364 | 0.00 |
| GRAND TOTAL | \$539,653 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$539,653 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 | \$562,137 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Domestic Violence

HB Section(s): 11.200

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

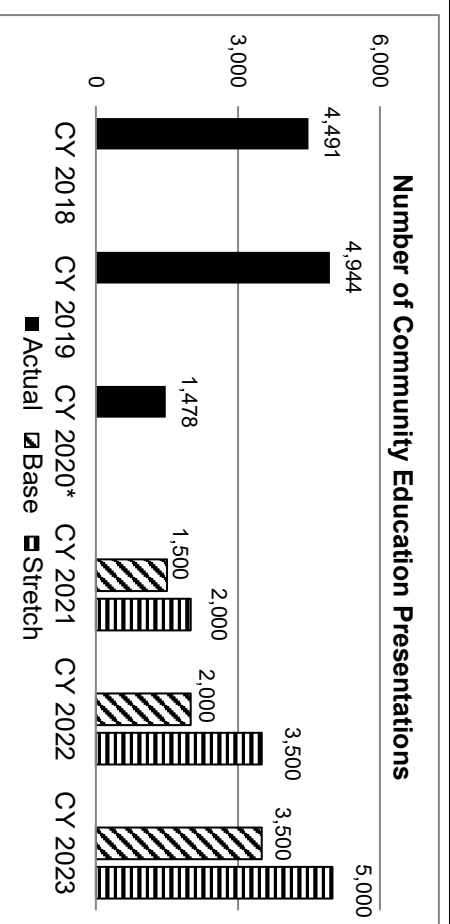
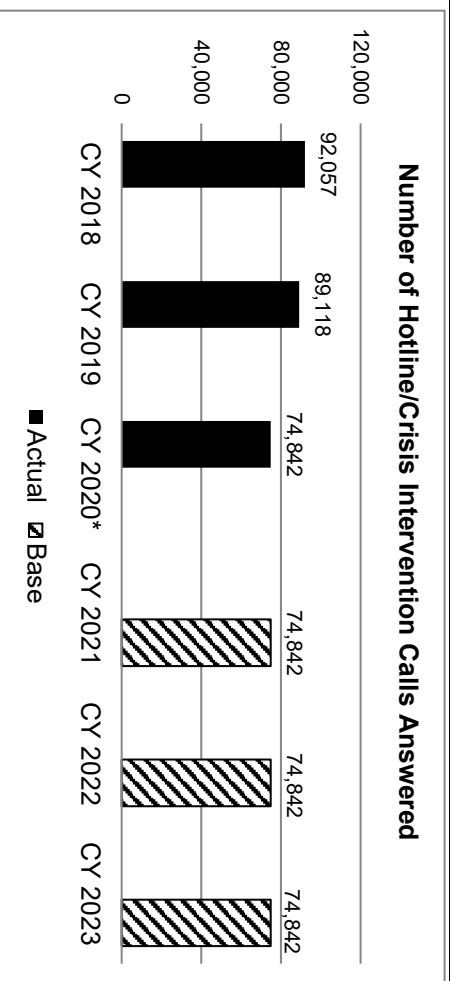
1b. What does this program do?

The Department of Social Services, Family Support Division allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. CY 2021 data will be available in July 2022.

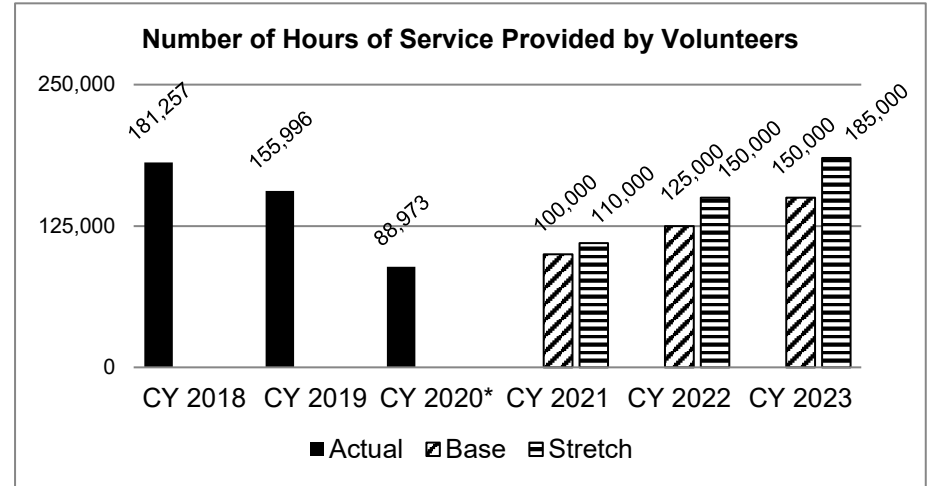
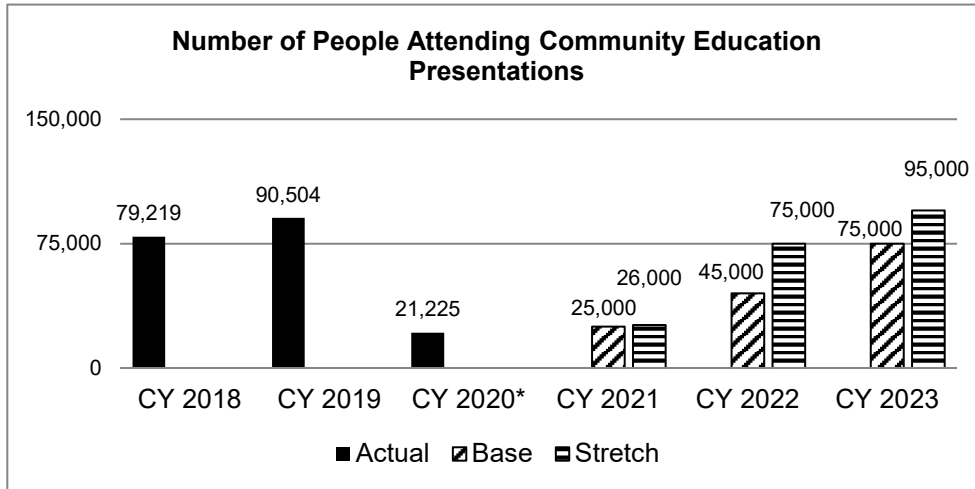
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

HB Section(s): 11.200

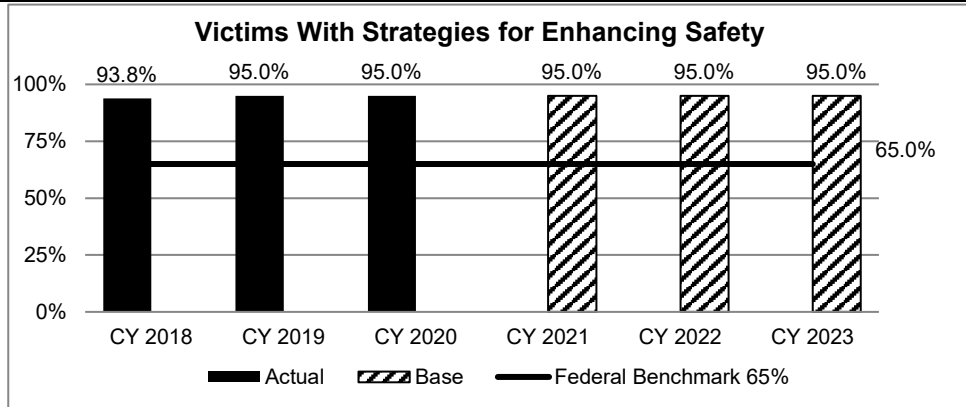


These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

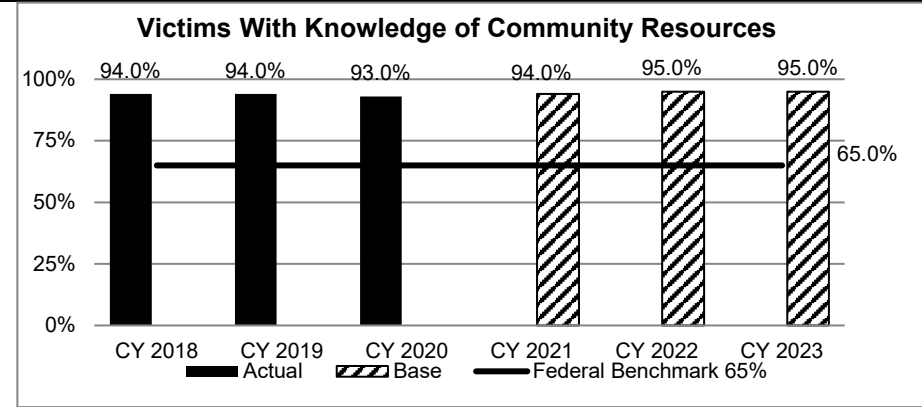
*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2b. Provide a measure(s) of the program's quality



CY 2021 data will be available in July 2022.



CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

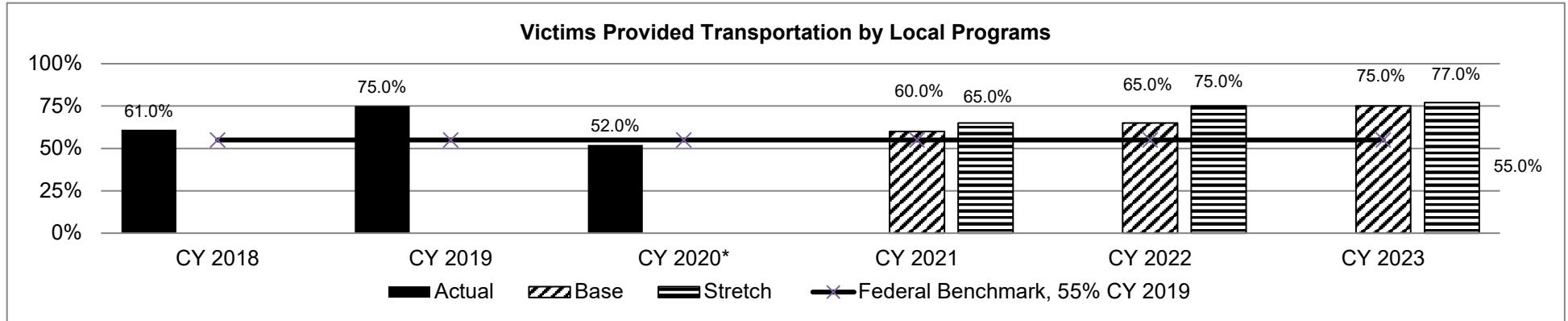
Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

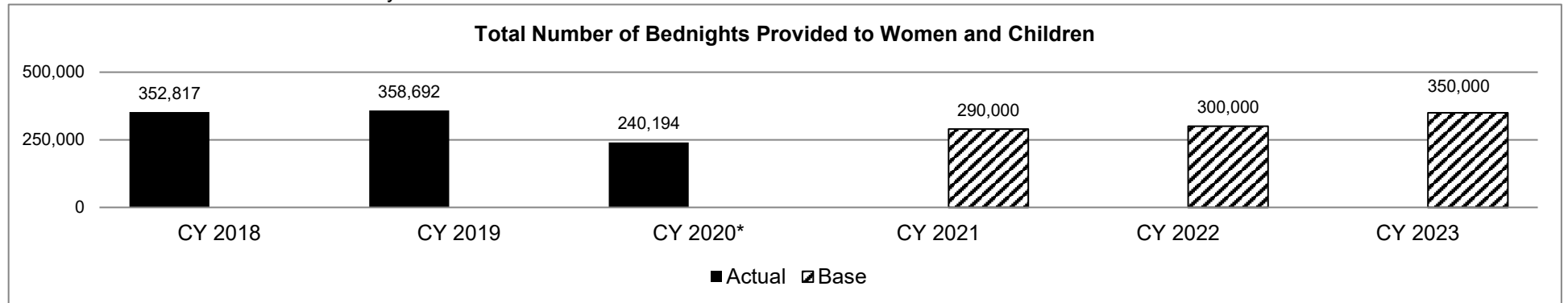
2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

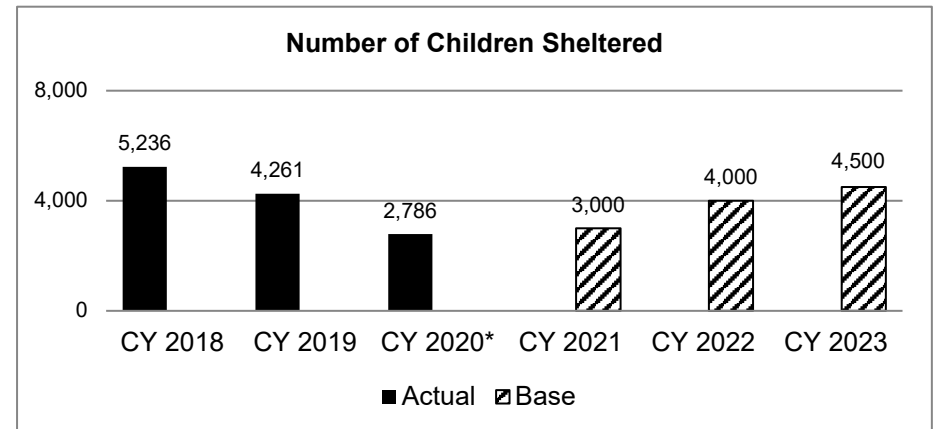
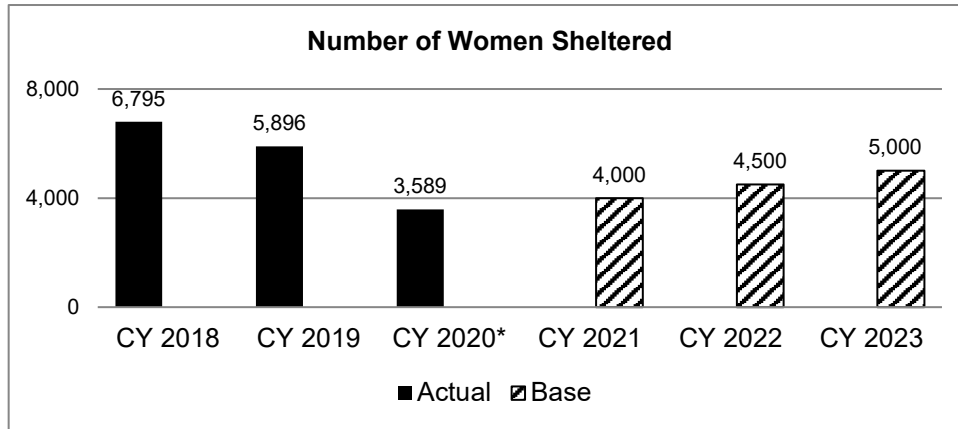
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

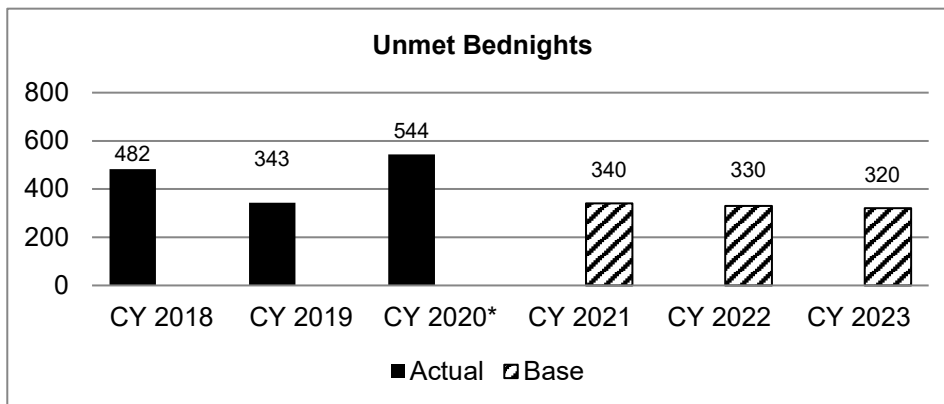


These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

*In CY 2020, data reflects an increase that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

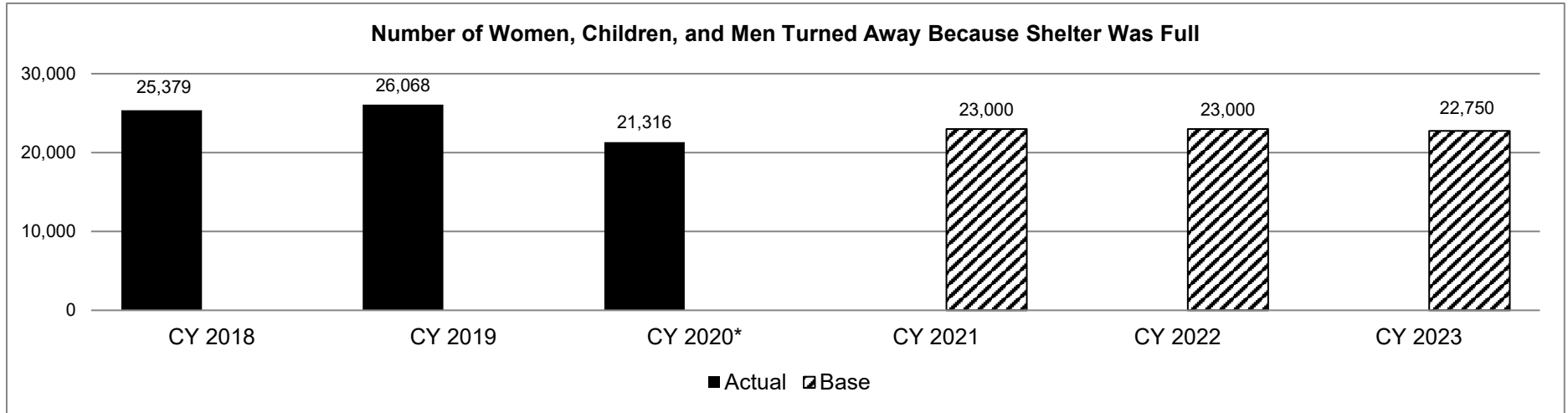
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



2020 unmet requests for shelter breakdown:

Women – 14,437 (this would include women 18 years of age or older)

Men – 343 (this would include men 18 years of age or older)

Unspecified gender – 172 (this would include anyone 18 years of age or older)

Children – 6,364 (this would include anyone 17 years of age or younger)

These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

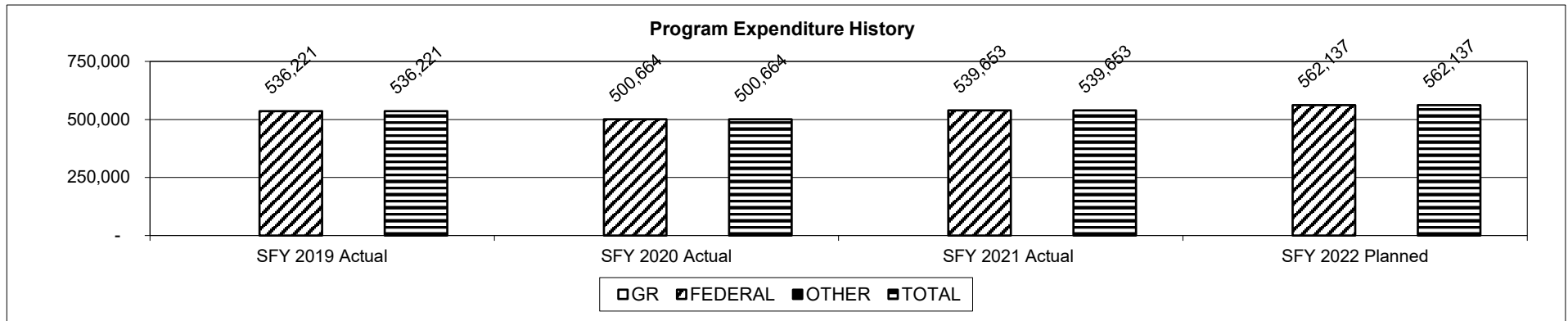
Department: Social Services

HB Section(s): 11.200

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

No. There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C and 90237C

HB Section: 11.205 and 11.210

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 401,191 | 0 | 401,191 |
| EE | 0 | 1,600,000 | 0 | 1,600,000 |
| PSD | 0 | 65,035,217 | 0 | 65,035,217 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 67,036,408 | 0 | 67,036,408 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 8.00 | 0.00 | 8.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---------|---|---------|
| Est. Fringe | 0 | 252,855 | 0 | 252,855 |
|--------------------|---|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 401,191 | 0 | 401,191 |
| EE | 0 | 1,600,000 | 0 | 1,600,000 |
| PSD | 0 | 65,035,217 | 0 | 65,035,217 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 67,036,408 | 0 | 67,036,408 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 8.00 | 0.00 | 8.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---------|---|---------|
| Est. Fringe | 0 | 252,855 | 0 | 252,855 |
|--------------------|---|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

Since 1986, the State of Missouri received funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies, and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Admin
Victims of Crime Act Program

CORE DECISION ITEM

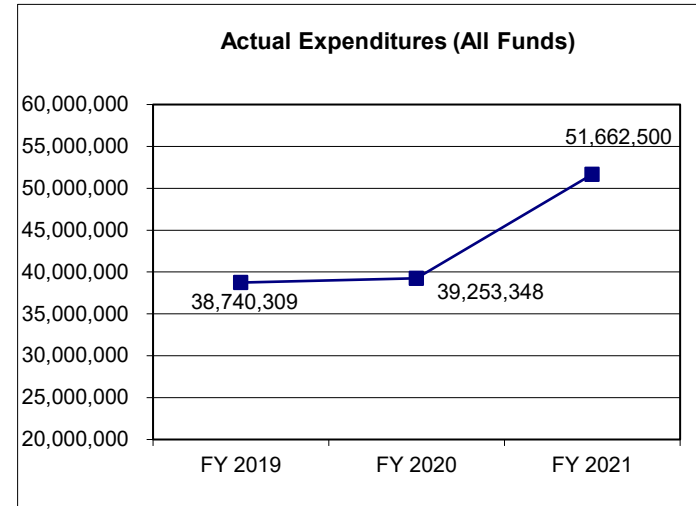
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C and 90237C

HB Section: 11.205 and 11.210

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 45,683,847 | 63,741,506 | 67,032,436 | 67,036,408 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 45,683,847 | 63,741,506 | 67,032,436 | 67,036,408 |
| Actual Expenditures (All Funds) | 38,740,309 | 39,253,348 | 51,662,500 | N/A |
| Unexpended (All Funds) | 6,943,538 | 24,488,158 | 15,369,936 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 6,943,538 | 24,488,158 | 15,369,936 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | (3) | (4) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2019 - Increase of 3 FTE and \$8,434,677 FF. There was a one-time core reduction of \$24,456 FF.

(2) FY 2020 - Increase of \$18M FF. Core reallocation of \$46,892 for PS. There were two pay plan increases for a total of \$10,767.

(3) FY 2021 – There was a core reduction of \$17,476 for one-time funding and a core transfer out of \$256,449 to DFAS section 11.035 for VOCA administration. \$3,557,238 was transferred in: \$160,000 from Victims of Sexual Assault; \$1,840,000 from Domestic Violence; \$57,238 from IM Field PS and \$1,500,000 from FSD Admin EE. There was also a pay plan cost to continue increase of \$7,617.

(4) FY 2022 - There was a pay plan increase of \$3,972 FF

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME ADMIN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | PS | 8.00 | 0 | 401,191 | 0 | 401,191 | |
| | EE | 0.00 | 0 | 1,600,000 | 0 | 1,600,000 | |
| | Total | 8.00 | 0 | 2,001,191 | 0 | 2,001,191 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 8.00 | 0 | 401,191 | 0 | 401,191 | |
| | EE | 0.00 | 0 | 1,600,000 | 0 | 1,600,000 | |
| | Total | 8.00 | 0 | 2,001,191 | 0 | 2,001,191 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 8.00 | 0 | 401,191 | 0 | 401,191 | |
| | EE | 0.00 | 0 | 1,600,000 | 0 | 1,600,000 | |
| | Total | 8.00 | 0 | 2,001,191 | 0 | 2,001,191 | |
| <hr/> | | | | | | | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |
| | Total | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |
| | Total | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |
| | Total | 0.00 | 0 | 65,035,217 | 0 | 65,035,217 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| VICTIMS OF CRIME ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| VICTIMS OF CRIME | 282,894 | 5.58 | 401,191 | 8.00 | 401,191 | 8.00 | 401,191 | 8.00 | |
| TOTAL - PS | 282,894 | 5.58 | 401,191 | 8.00 | 401,191 | 8.00 | 401,191 | 8.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| VICTIMS OF CRIME | 377,181 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | |
| TOTAL - EE | 377,181 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VICTIMS OF CRIME | 177,832 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 177,832 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 837,907 | 5.58 | 2,001,191 | 8.00 | 2,001,191 | 8.00 | 2,001,191 | 8.00 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| VICTIMS OF CRIME | 0 | 0.00 | 0 | 0.00 | 3,972 | 0.00 | 3,972 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,972 | 0.00 | 3,972 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,972 | 0.00 | 3,972 | 0.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| VICTIMS OF CRIME | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,284 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,284 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,284 | 0.00 | |
| GRAND TOTAL | \$837,907 | 5.58 | \$2,001,191 | 8.00 | \$2,005,163 | 8.00 | \$2,027,447 | 8.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| VICTIMS OF CRIME PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| VICTIMS OF CRIME | 357,944 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 357,944 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VICTIMS OF CRIME | 50,466,649 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | |
| TOTAL - PD | 50,466,649 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | |
| TOTAL | 50,824,593 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | |
| GRAND TOTAL | \$50,824,593 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VICTIMS OF CRIME ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DEVELOPMENT SPEC | 7,695 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MENTAL HEALTH MGR B1 | 2,993 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 2,701 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 8,690 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 178,054 | 3.86 | 303,191 | 6.00 | 303,191 | 6.00 | 303,191 | 6.00 |
| PROGRAM COORDINATOR | 80,076 | 1.21 | 65,464 | 1.00 | 65,464 | 1.00 | 65,464 | 1.00 |
| BENEFIT PROGRAM TECHNICIAN | 2,685 | 0.08 | 32,536 | 1.00 | 32,536 | 1.00 | 32,536 | 1.00 |
| TOTAL - PS | 282,894 | 5.58 | 401,191 | 8.00 | 401,191 | 8.00 | 401,191 | 8.00 |
| TRAVEL, IN-STATE | 72 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,337 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| PROFESSIONAL SERVICES | 375,772 | 0.00 | 1,510,000 | 0.00 | 1,510,000 | 0.00 | 1,510,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - EE | 377,181 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 | 1,600,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 177,832 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 177,832 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$837,907 | 5.58 | \$2,001,191 | 8.00 | \$2,001,191 | 8.00 | \$2,001,191 | 8.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$837,907 | 5.58 | \$2,001,191 | 8.00 | \$2,001,191 | 8.00 | \$2,001,191 | 8.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VICTIMS OF CRIME PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 357,944 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 357,944 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 50,466,649 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 |
| TOTAL - PD | 50,466,649 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 | 65,035,217 | 0.00 |
| GRAND TOTAL | \$50,824,593 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$50,824,593 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 | \$65,035,217 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

| |
|---|
| 1a. What strategic priority does this program address? |
|---|

Ensure Missourians secure and sustain healthy, safe, and productive lives

| |
|---------------------------------------|
| 1b. What does this program do? |
|---------------------------------------|

The Department of Social Services, Family Support Division administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are required to demonstrate how they work with other community agencies to lessen any gaps in services for victims.

PROGRAM DESCRIPTION

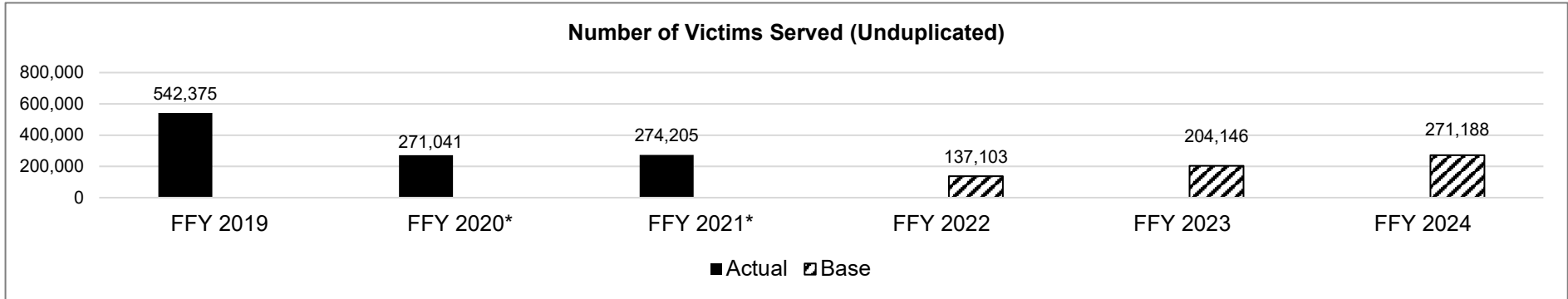
Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2a. Provide an activity measure(s) for the program.

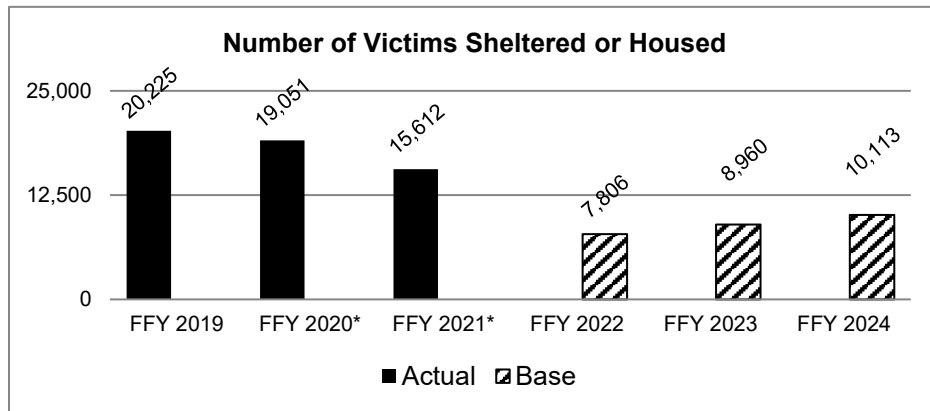


VOCA was transferred to DSS in FY 2018.

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

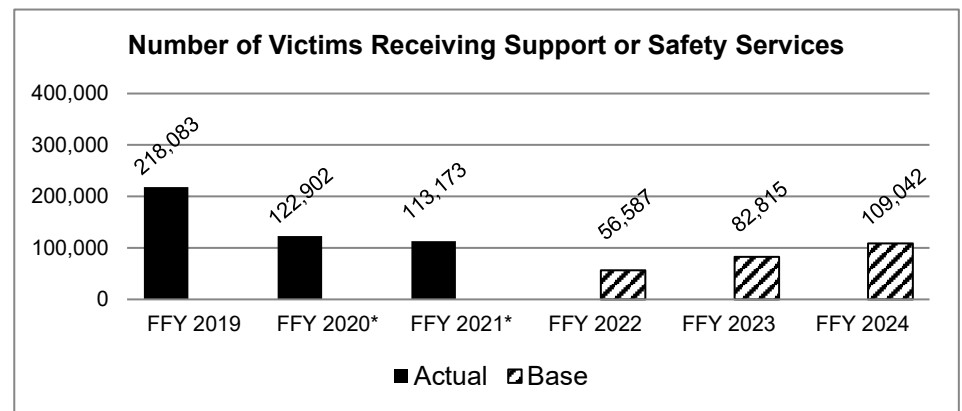


VOCA was transferred to DSS in FY 2018.

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.



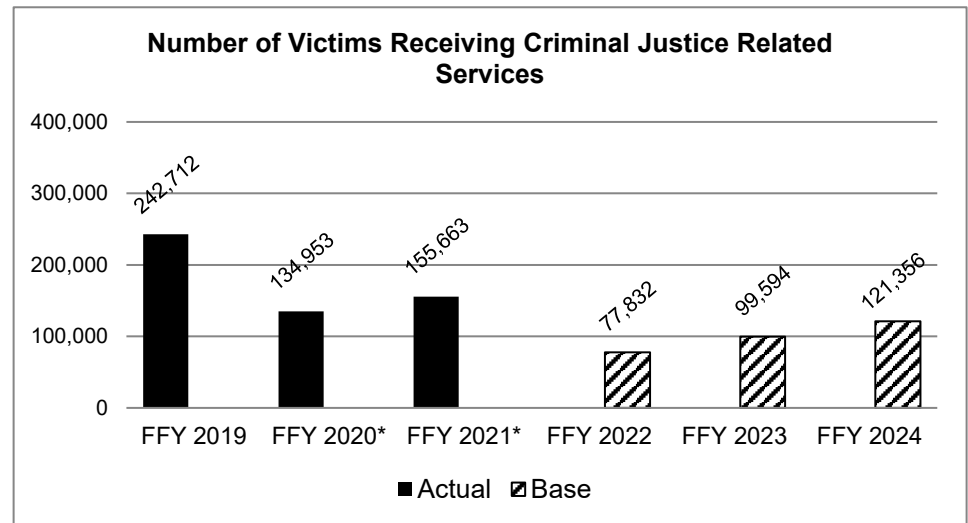
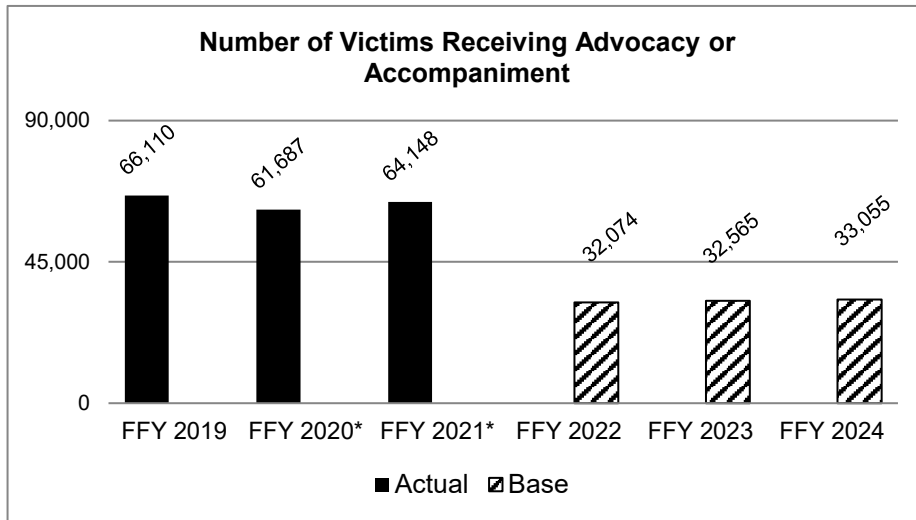
PROGRAM DESCRIPTION

Department: Social Services

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.205 and 11.210



VOCA was transferred to DSS in FY 2018.

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

2b. Provide a measure(s) of the program's quality.

The Victims of Crime Act Unit is in collaboration with federal partners to identify and establish quality control best-practices. Measure data will be available in December 2022.

PROGRAM DESCRIPTION

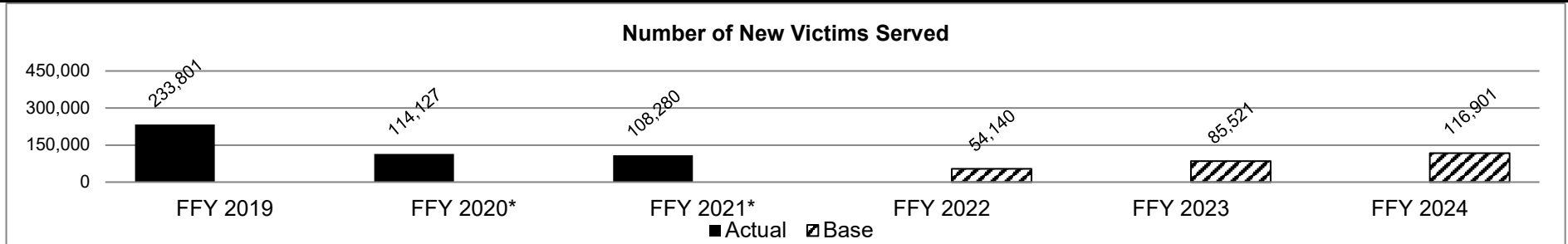
Department: Social Services

HB Section(s): 11.205 and 11.210

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

2c. Provide a measure(s) of the program's impact.



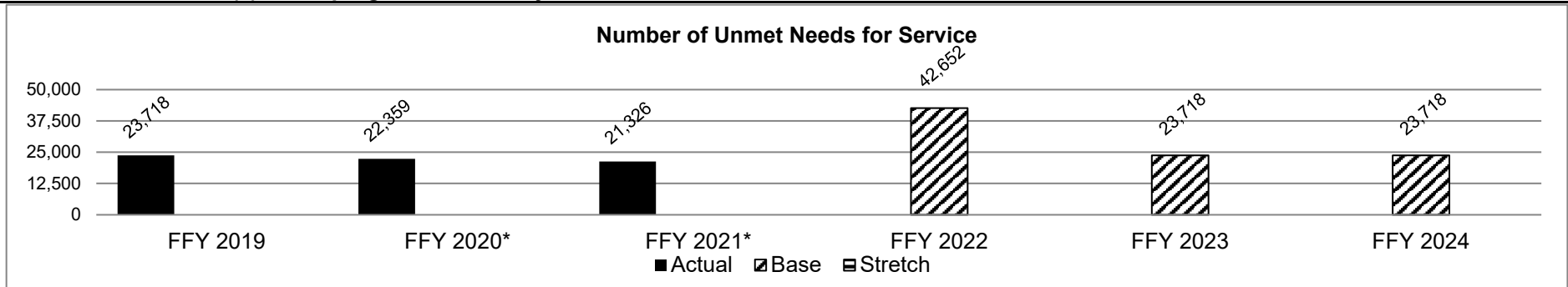
VOCA was transferred to DSS in FY 2018.

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19.

The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2023 and FFY 2024 project an increase from FFY 2022 in anticipation that more funding will be available in those years.

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

VOCA was transferred to DSS in FY 2018. Data prior to FFY 2018 is not available.

*The decrease in FFY 2020 and FFY 2021 can be attributed to COVID-19. The grant award is being reduced by 50% for FFY 2020, which was received September 2020 and will impact services provided beginning in FFY 2022.

FFY 2023 and FFY 2024 project a decrease from FFY 2022 in anticipation that more funding will be available in those years.

PROGRAM DESCRIPTION

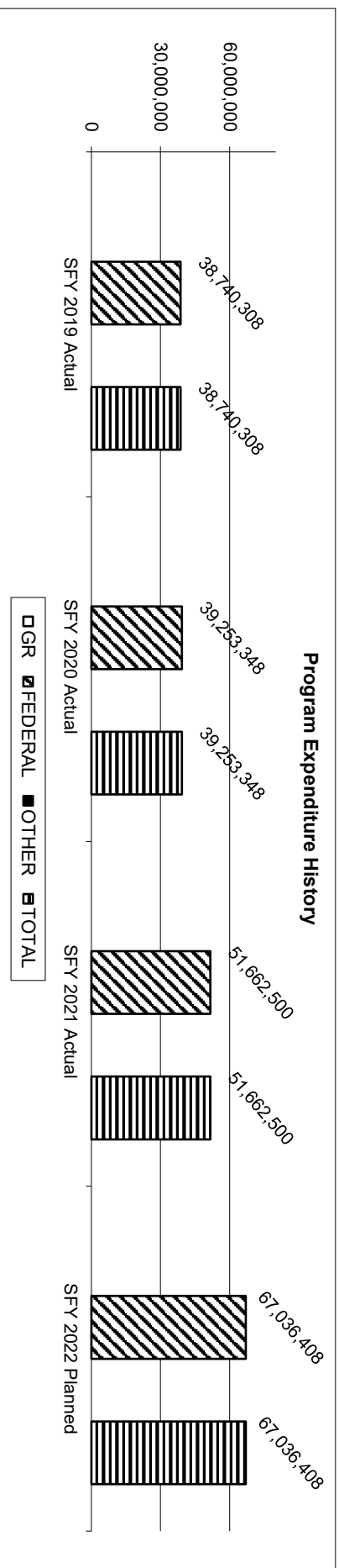
Department: Social Services

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.205 and 11.210

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.215

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 376,712 | 0 | 0 | 376,712 |
| PSD | 373,288 | 0 | 0 | 373,288 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 750,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 376,712 | 0 | 0 | 376,712 |
| PSD | 373,288 | 0 | 0 | 373,288 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 750,000 | 0 | 0 | 750,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Assist Victims of Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

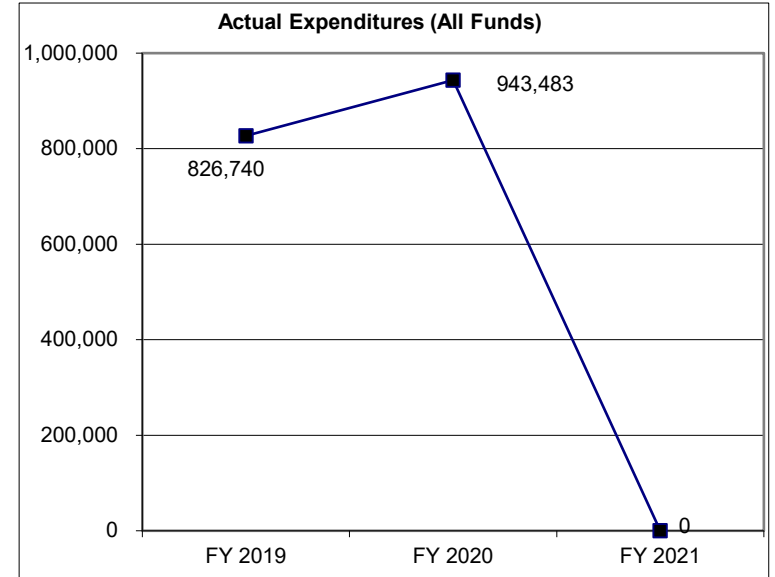
Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C

HB Section: 11.215

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 910,000 | 1,160,000 | 750,000 | 750,000 |
| Less Reverted (All Funds) | (22,500) | (30,000) | (22,500) | (22,500) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 887,500 | 1,130,000 | 727,500 | 727,500 |
| Actual Expenditures (All Funds) | 826,740 | 943,483 | 0 | N/A |
| Unexpended (All Funds) | 60,760 | 186,517 | 727,500 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 60,760 | 186,517 | 727,500 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2,3) | (4) | |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$160,000 Victims of Crime Act funds.

(2) FY 2020 - One-time increase of \$250,000 GR

(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) FY 2021- There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200. This funding was in restriction until March 2021, not allowing enough time to be spent.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ASSIST VICTIMS OF SEXUAL ASSLT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 376,712 | 0 | 0 | 376,712 | |
| | PD | 0.00 | 373,288 | 0 | 0 | 373,288 | |
| | Total | 0.00 | 750,000 | 0 | 0 | 750,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 376,712 | 0 | 0 | 376,712 | |
| | PD | 0.00 | 373,288 | 0 | 0 | 373,288 | |
| | Total | 0.00 | 750,000 | 0 | 0 | 750,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 376,712 | 0 | 0 | 376,712 | |
| | PD | 0.00 | 373,288 | 0 | 0 | 373,288 | |
| | Total | 0.00 | 750,000 | 0 | 0 | 750,000 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ASSIST VICTIMS OF SEXUAL ASSLT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| TOTAL | 0 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 | 750,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ASSIST VICTIMS OF SEXUAL ASSLT | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 | 376,712 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 | 373,288 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 | \$750,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

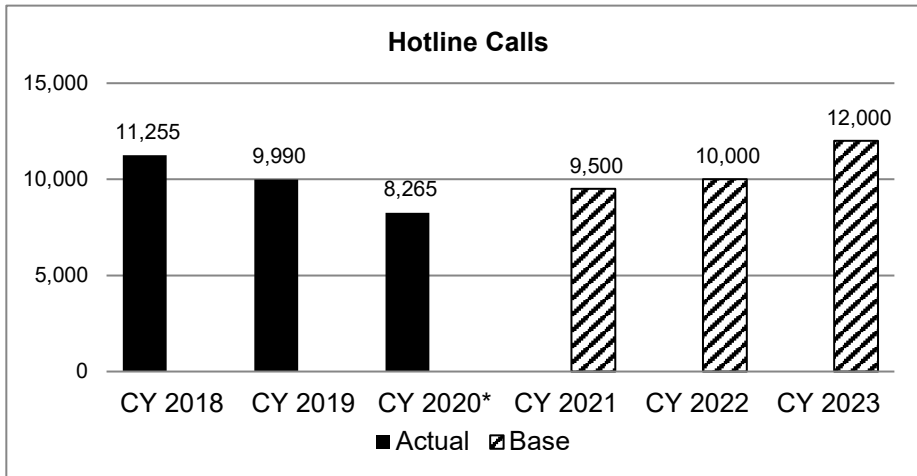
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

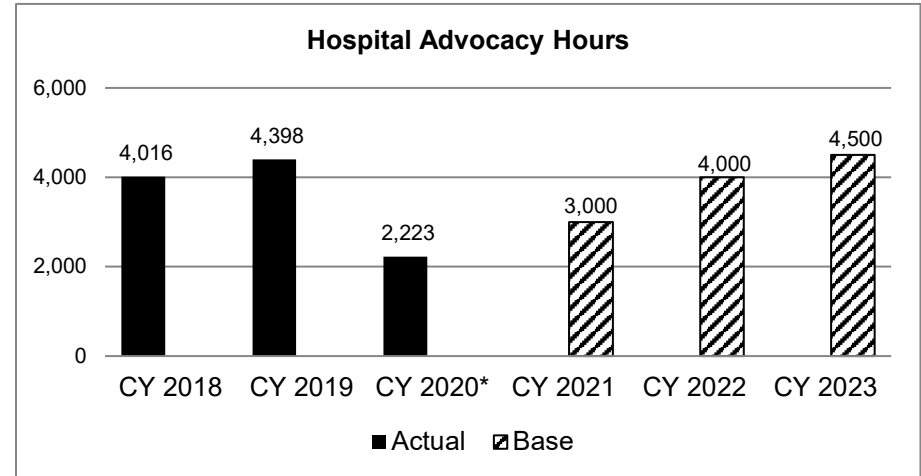
The Department of Social Services, Family Support Division administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding is also distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include, but are not limited to: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a. Provide an activity measure(s) for the program.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. CY 2021 data will be available in July 2022.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. CY 2021 data will be available in July 2022.

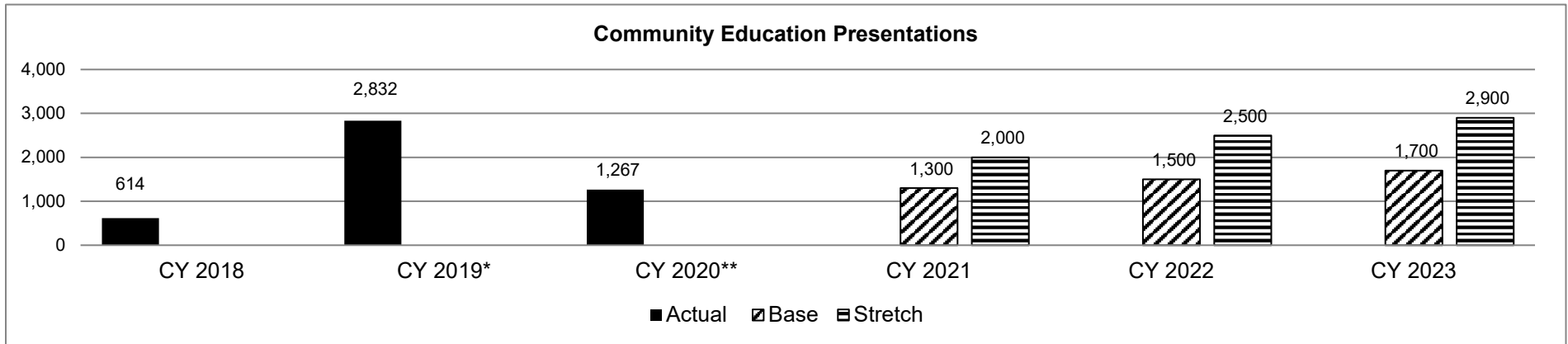
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

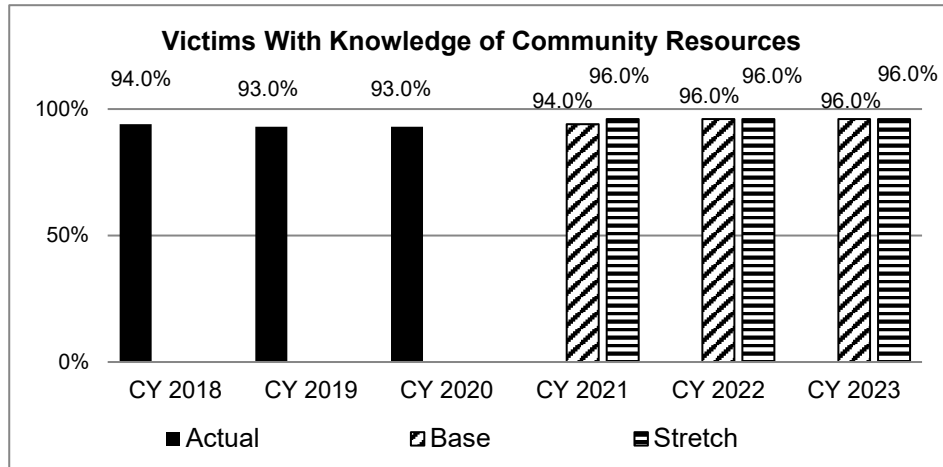


*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

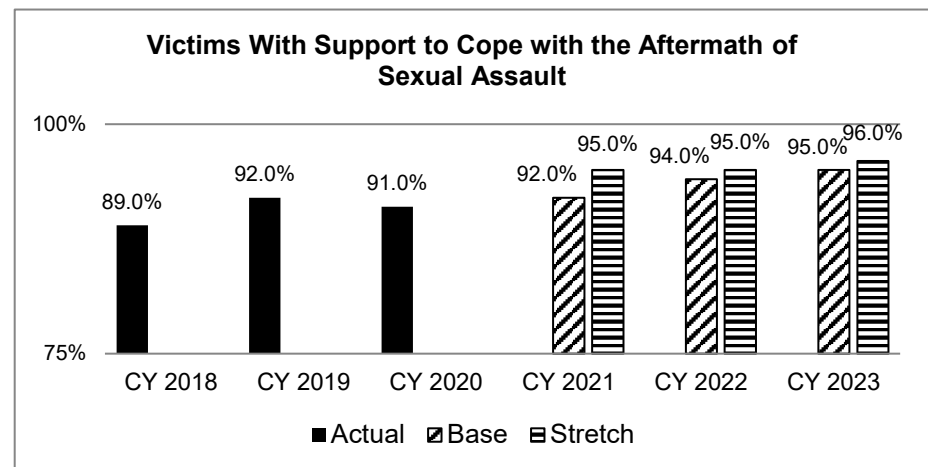
**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2b. Provide a measure(s) of the program's quality.



CY 2021 data will be available in July 2022.



CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

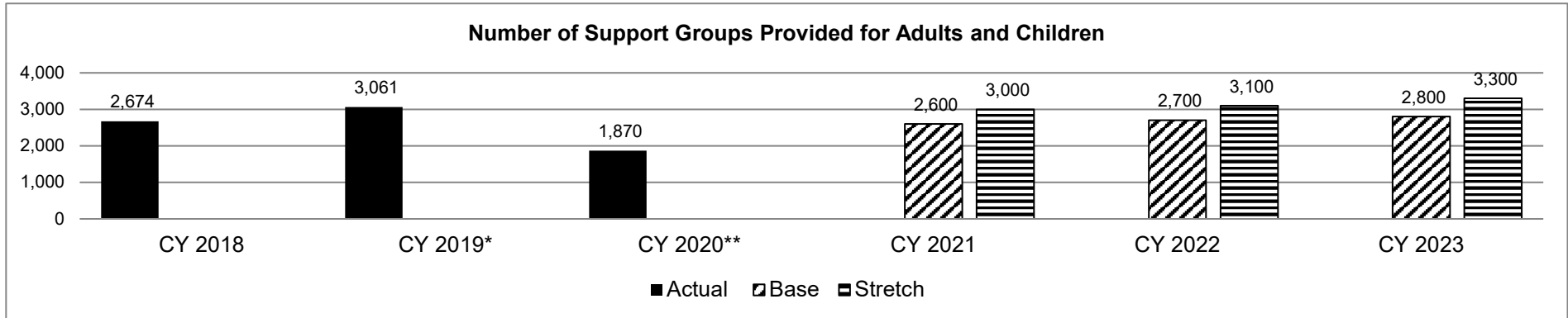
Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c. Provide a measure(s) of the program's impact.

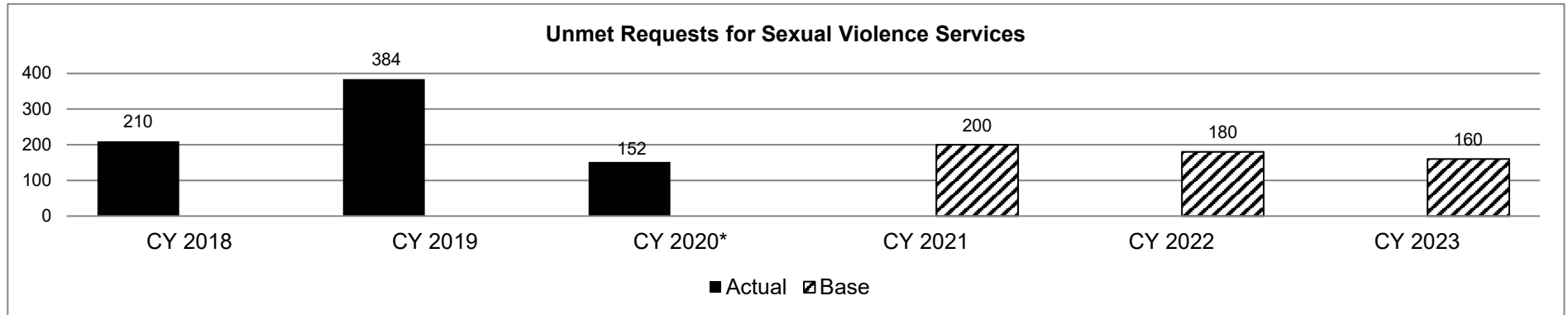


*The MCADSV attributes the dramatic increase to training and capacity development activities at the local level.

**In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

*Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2019. FSD will continue to assess the unmet populations to allocate funds to best serve these individuals.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

CY 2021 data will be available in July 2022.

PROGRAM DESCRIPTION

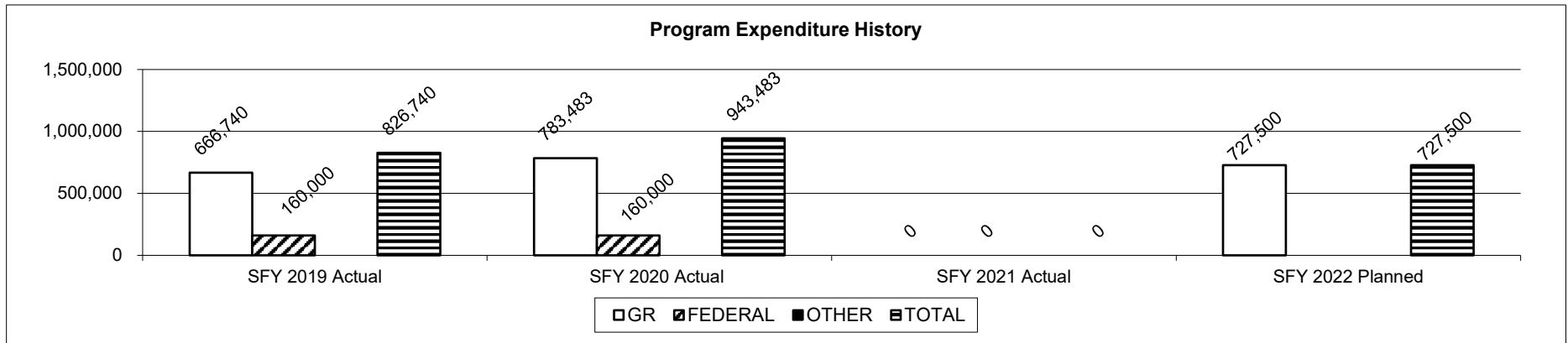
Department: Social Services

HB Section(s): 11.215

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes. For Family Violence and Prevention there is a 20% match required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 878,475 | 3,254,894 | 0 | 4,133,369 |
| EE | 133,635 | 746,499 | 0 | 880,134 |
| PSD | 396 | 2,078 | 0 | 2,474 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,012,506 | 4,003,471 | 0 | 5,015,977 |
| FTE | 23.45 | 79.24 | 0.00 | 102.69 |

| | | | | |
|--|---------|-----------|---|-----------|
| Est. Fringe | 641,454 | 2,263,555 | 0 | 2,905,009 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 878,475 | 3,254,894 | 0 | 4,133,369 |
| EE | 133,635 | 746,499 | 0 | 880,134 |
| PSD | 396 | 2,078 | 0 | 2,474 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,012,506 | 4,003,471 | 0 | 5,015,977 |
| FTE | 23.45 | 79.24 | 0.00 | 102.69 |

| | | | | |
|--|---------|-----------|---|-----------|
| Est. Fringe | 641,454 | 2,263,555 | 0 | 2,905,009 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

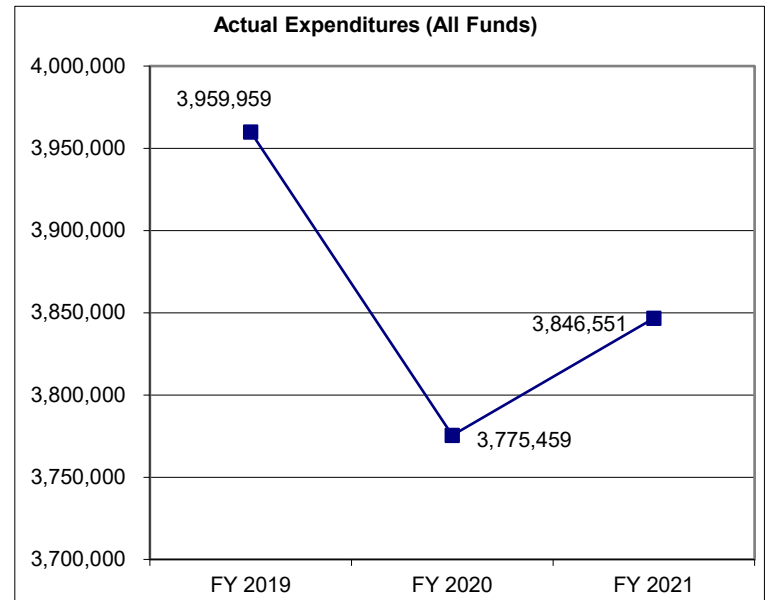
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.220

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,774,691 | 4,889,591 | 4,972,204 | 5,015,977 |
| Less Reverted (All Funds) | (28,028) | (29,175) | (30,114) | (30,375) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,746,663 | 4,860,416 | 4,942,090 | 4,985,602 |
| Actual Expenditures (All Funds) | 3,959,959 | 3,775,459 | 3,846,551 | N/A |
| Unexpended (All Funds) | 786,704 | 1,084,957 | 1,095,539 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 282,740 | 5,073 | N/A |
| Federal | 786,704 | 802,217 | 1,090,466 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2,3) | (4) | (5) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - There was an increase of \$36,033 (\$8,222 GR, \$27,811 Federal Funds) for Pay Plan.

(2) FY 2020 - There were three different pay plan increases for a total of \$114,900 (\$38,230 GR, \$76,670 Federal Funds).

(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) FY 2021 - There were two different pay plan increases for a total of \$78,867 (\$30,008 GR, \$48,859 Federal Funds) and a core reallocation of \$3,746 (\$1,294 GR, \$2,452 Federal Funds) for mileage reimbursement.

(5) FY 2022 - There was a pay plan increase of \$40,922 (\$8,696 GR, \$32,226 FF) and an increase of \$2,851 FF for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND ADMIN**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|------------------|--------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 102.69 | 878,475 | 3,254,894 | 0 | 4,133,369 | |
| | | | | EE | 0.00 | 133,635 | 746,499 | 0 | 880,134 | |
| | | | | PD | 0.00 | 396 | 2,078 | 0 | 2,474 | |
| | | | | Total | 102.69 | 1,012,506 | 4,003,471 | 0 | 5,015,977 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 627 | 3401 | | PS | 0.00 | 0 | 0 | 0 | | 0 Reallocating between job classes to align to FY22 actuals. |
| Core Reallocation | 627 | 1462 | | PS | 0.00 | 0 | 0 | 0 | | 0 Reallocating between job classes to align to FY22 actuals. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 102.69 | 878,475 | 3,254,894 | 0 | 4,133,369 | |
| | | | | EE | 0.00 | 133,635 | 746,499 | 0 | 880,134 | |
| | | | | PD | 0.00 | 396 | 2,078 | 0 | 2,474 | |
| | | | | Total | 102.69 | 1,012,506 | 4,003,471 | 0 | 5,015,977 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 102.69 | 878,475 | 3,254,894 | 0 | 4,133,369 | |
| | | | | EE | 0.00 | 133,635 | 746,499 | 0 | 880,134 | |
| | | | | PD | 0.00 | 396 | 2,078 | 0 | 2,474 | |
| | | | | Total | 102.69 | 1,012,506 | 4,003,471 | 0 | 5,015,977 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| BLIND ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 841,806 | 20.75 | 878,475 | 23.45 | 878,475 | 23.45 | 878,475 | 23.45 | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,787,332 | 68.92 | 3,254,894 | 79.24 | 3,254,894 | 79.24 | 3,254,894 | 79.24 | |
| TOTAL - PS | 3,629,138 | 89.67 | 4,133,369 | 102.69 | 4,133,369 | 102.69 | 4,133,369 | 102.69 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 103,721 | 0.00 | 133,635 | 0.00 | 133,635 | 0.00 | 133,635 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 87,751 | 0.00 | 746,499 | 0.00 | 746,499 | 0.00 | 746,499 | 0.00 | |
| TOTAL - EE | 191,472 | 0.00 | 880,134 | 0.00 | 880,134 | 0.00 | 880,134 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 23,096 | 0.00 | 396 | 0.00 | 396 | 0.00 | 396 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 2,845 | 0.00 | 2,078 | 0.00 | 2,078 | 0.00 | 2,078 | 0.00 | |
| TOTAL - PD | 25,941 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | |
| TOTAL | 3,846,551 | 89.67 | 5,015,977 | 102.69 | 5,015,977 | 102.69 | 5,015,977 | 102.69 | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,696 | 0.00 | 8,696 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 32,226 | 0.00 | 32,226 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,922 | 0.00 | 40,922 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 40,922 | 0.00 | 40,922 | 0.00 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55,921 | 0.00 | |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 207,194 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263,115 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263,115 | 0.00 | |
| GRAND TOTAL | \$3,846,551 | 89.67 | \$5,015,977 | 102.69 | \$5,056,899 | 102.69 | \$5,320,014 | 102.69 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------------|---------|---------|---------|---------|-----------|----------|-------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 6,420 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 1,160 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST I | 671 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 3,096 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 1,614 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC II | 1,924 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REHAB TEACHER FOR THE BLIND | 23,801 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHILDREN'S SPEC FOR THE BLIND | 6,337 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOBILITY SPEC FOR THE BLIND | 9,140 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JOB DEV SPEC FOR THE BLIND | 1,674 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AREA SUPV BUS ENTPRS BLIND | 6,477 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REHAB ASST REHAB SRVS FOR BLND | 18,730 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOR PREVENTION OF BLINDNESS | 2,084 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHAB CSLR F/T BLIN | 3,230 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR VOC REHAB CNSLR F/T BLIND | 26,990 | 0.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST SPV BUSINESS ENTPRS BLIND | 1,797 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DEVELOPMENT SPEC | 7,787 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 2,406 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 24,820 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 89,203 | 1.00 | 89,407 | 1.00 | 89,407 | 1.00 | 89,407 | 1.00 |
| ADMIN SUPPORT ASSISTANT | 6,646 | 0.24 | 28,129 | 1.00 | 28,129 | 1.00 | 28,129 | 1.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 192,468 | 6.25 | 217,738 | 7.00 | 217,738 | 7.00 | 217,738 | 7.00 |
| ADMIN SUPPORT PROFESSIONAL | 105,544 | 2.86 | 114,184 | 3.00 | 114,184 | 3.00 | 114,184 | 3.00 |
| ADMINISTRATIVE MANAGER | 53,512 | 0.92 | 58,328 | 1.00 | 58,328 | 1.00 | 58,328 | 1.00 |
| PROGRAM SPECIALIST | 315,235 | 7.34 | 345,335 | 8.00 | 345,335 | 8.00 | 345,335 | 8.00 |
| SENIOR PROGRAM SPECIALIST | 124,390 | 2.66 | 141,741 | 3.00 | 141,741 | 3.00 | 141,741 | 3.00 |
| PROGRAM COORDINATOR | 115,579 | 1.92 | 372,370 | 8.92 | 137,370 | 3.00 | 137,370 | 3.00 |
| PROGRAM MANAGER | 62,439 | 0.96 | 65,804 | 1.00 | 65,804 | 1.00 | 65,804 | 1.00 |
| SENIOR ACCOUNTS ASSISTANT | 15,941 | 0.48 | 26,467 | 0.77 | 26,467 | 0.77 | 26,467 | 0.77 |
| REHABILITATION ASSOCIATE | 422,102 | 14.08 | 484,307 | 16.00 | 484,307 | 16.00 | 484,307 | 16.00 |
| REHABILITATION SPECIALIST | 813,644 | 21.25 | 969,635 | 25.00 | 1,204,635 | 30.92 | 1,204,635 | 30.92 |
| SR REHABILITATION SPECIALIST | 770,400 | 18.33 | 806,920 | 19.00 | 806,920 | 19.00 | 806,920 | 19.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-------------------------------|--------------------|--------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| REHABILITATION COORDINATOR | 343,936 | 6.70 | 362,479 | 7.00 | 362,479 | 7.00 | 362,479 | 7.00 |
| SR PUBLIC HEALTH PROGRAM SPEC | 47,941 | 0.96 | 50,525 | 1.00 | 50,525 | 1.00 | 50,525 | 1.00 |
| TOTAL - PS | 3,629,138 | 89.67 | 4,133,369 | 102.69 | 4,133,369 | 102.69 | 4,133,369 | 102.69 |
| TRAVEL, IN-STATE | 15,832 | 0.00 | 91,413 | 0.00 | 91,413 | 0.00 | 91,413 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 5,184 | 0.00 | 5,184 | 0.00 | 5,184 | 0.00 |
| SUPPLIES | 51,314 | 0.00 | 79,384 | 0.00 | 79,384 | 0.00 | 79,384 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,126 | 0.00 | 23,299 | 0.00 | 23,299 | 0.00 | 23,299 | 0.00 |
| COMMUNICATION SERV & SUPP | 33,433 | 0.00 | 36,761 | 0.00 | 36,761 | 0.00 | 36,761 | 0.00 |
| PROFESSIONAL SERVICES | 17,388 | 0.00 | 625,964 | 0.00 | 625,964 | 0.00 | 625,964 | 0.00 |
| M&R SERVICES | 17,590 | 0.00 | 10,711 | 0.00 | 10,711 | 0.00 | 10,711 | 0.00 |
| OFFICE EQUIPMENT | 17,165 | 0.00 | 2,159 | 0.00 | 2,159 | 0.00 | 2,159 | 0.00 |
| OTHER EQUIPMENT | 17,097 | 0.00 | 1,139 | 0.00 | 1,139 | 0.00 | 1,139 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 454 | 0.00 | 454 | 0.00 | 454 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,845 | 0.00 | 1,845 | 0.00 | 1,845 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 105 | 0.00 | 373 | 0.00 | 373 | 0.00 | 373 | 0.00 |
| MISCELLANEOUS EXPENSES | 10,422 | 0.00 | 1,448 | 0.00 | 1,448 | 0.00 | 1,448 | 0.00 |
| TOTAL - EE | 191,472 | 0.00 | 880,134 | 0.00 | 880,134 | 0.00 | 880,134 | 0.00 |
| PROGRAM DISTRIBUTIONS | 19,180 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 6,761 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 |
| TOTAL - PD | 25,941 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 | 2,474 | 0.00 |
| GRAND TOTAL | \$3,846,551 | 89.67 | \$5,015,977 | 102.69 | \$5,015,977 | 102.69 | \$5,015,977 | 102.69 |
| GENERAL REVENUE | \$968,623 | 20.75 | \$1,012,506 | 23.45 | \$1,012,506 | 23.45 | \$1,012,506 | 23.45 |
| FEDERAL FUNDS | \$2,877,928 | 68.92 | \$4,003,471 | 79.24 | \$4,003,471 | 79.24 | \$4,003,471 | 79.24 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In the fourth quarter of 2019, those who received services from RSB had an employment rate of 62.4% after services were completed. This ranked RSB first in the nation among blind agencies. The national rates for all agencies (both blind and general) was 43.6%. In the second quarter of 2019, RSB was ranked third in the nation among blind agencies with an employment rate of 58.5%. The national rates for all agencies was 51.3%.

PROGRAM DESCRIPTION

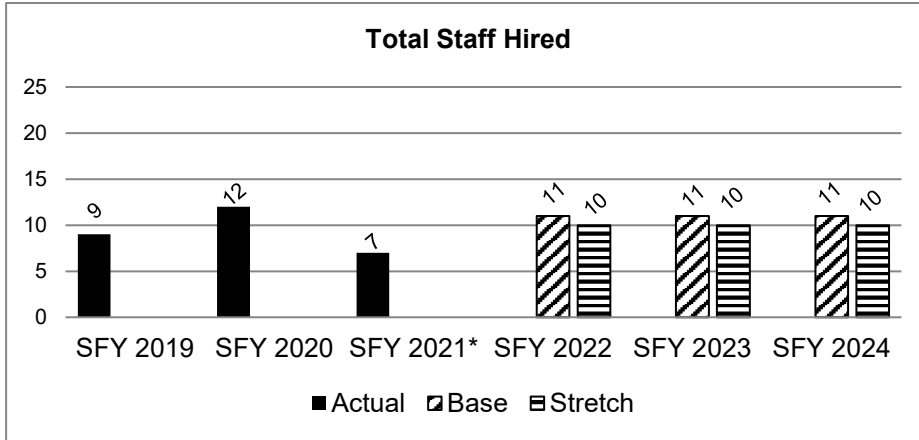
Department: Social Services

Program Name: Blind Administration

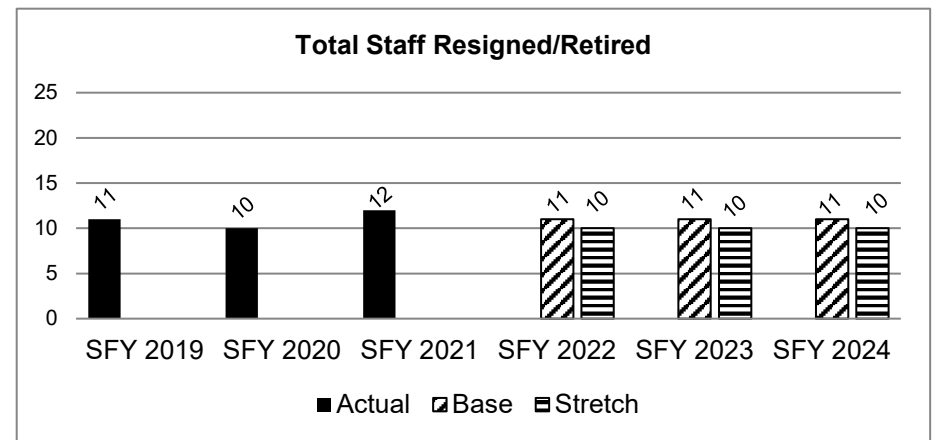
Program is found in the following core budget(s): Blind Administration

HB Section(s): 11.220

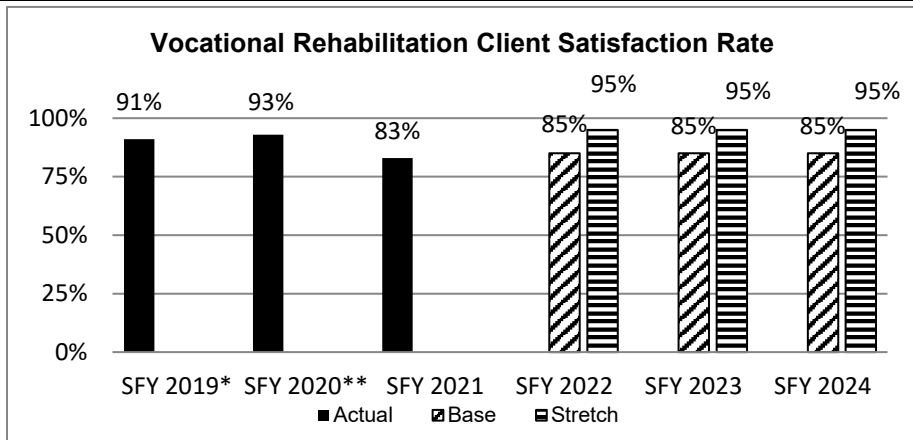
2a. Provide an activity measure(s) for the program.



*Vacancies occurred in late SFY 2021, hiring will occur in SFY 2022.

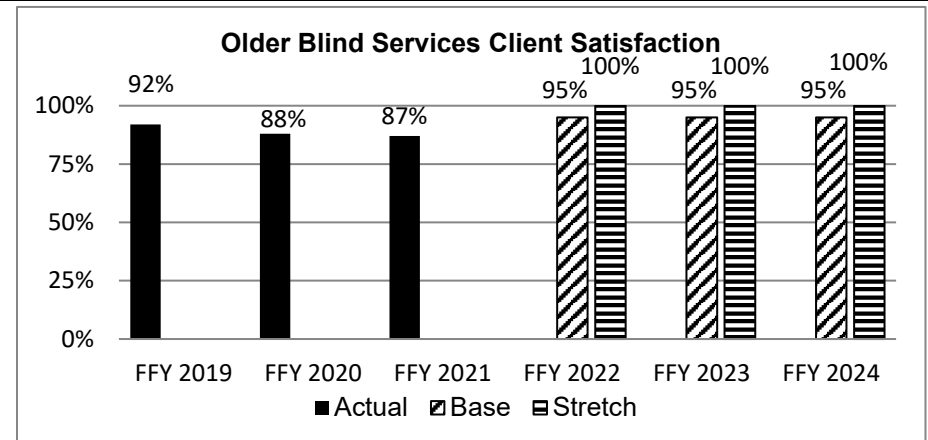


2b. Provide a measure(s) of the program's quality.



*SFY 2019 reflects the result of data conversion in new system.

** The return rate for surveys decreased in SFY 2021 which may be a factor in the lower satisfaction rate reported.



PROGRAM DESCRIPTION

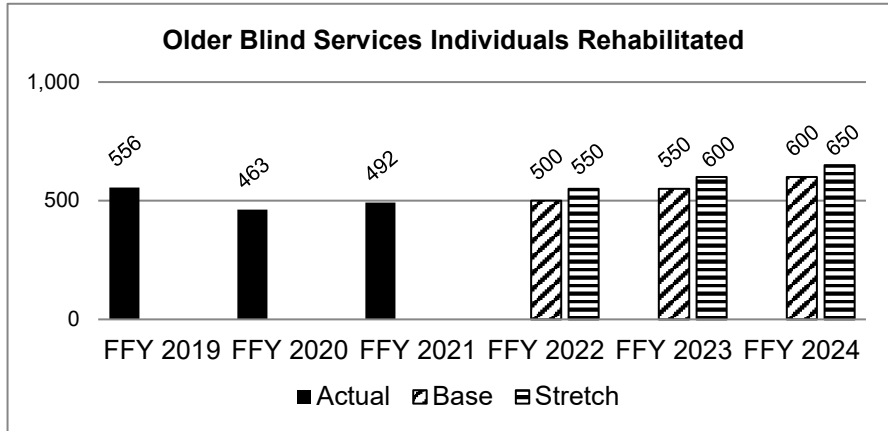
Department: Social Services

Program Name: Blind Administration

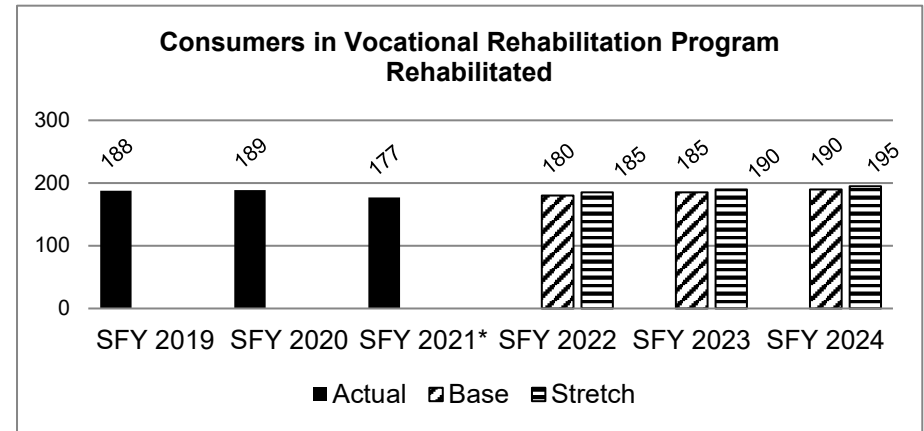
Program is found in the following core budget(s): Blind Administration

HB Section(s): 11.220

2c. Provide a measure(s) of the program's impact.



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



*This measure represents the number of clients who reached 90 days of employment and their case was closed successfully. The decrease in Consumers in Vocational Rehabilitation Program Rehabilitated was negatively impacted by the high rate of unemployment as a result of COVID-19.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

PROGRAM DESCRIPTION

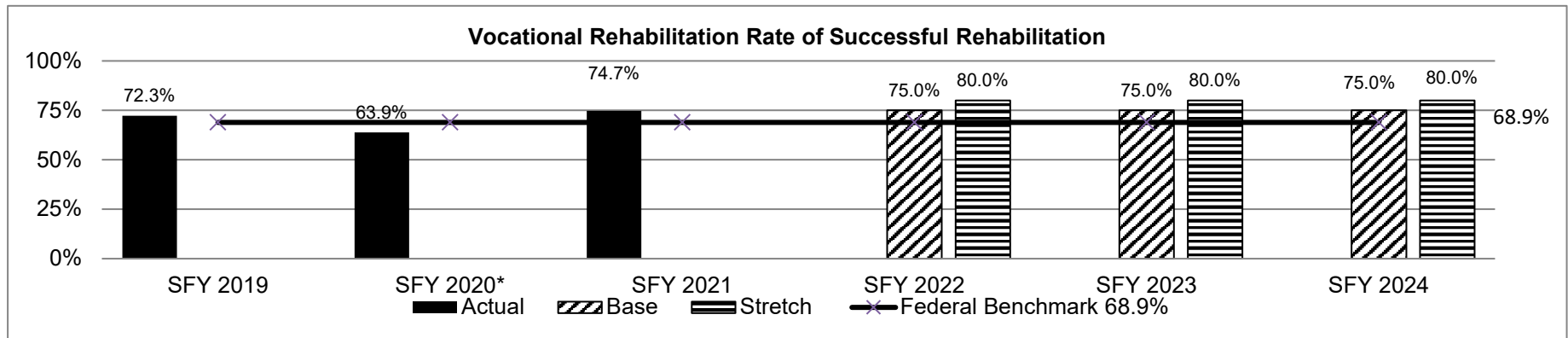
Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of successful rehabilitation's decreased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease.

PROGRAM DESCRIPTION

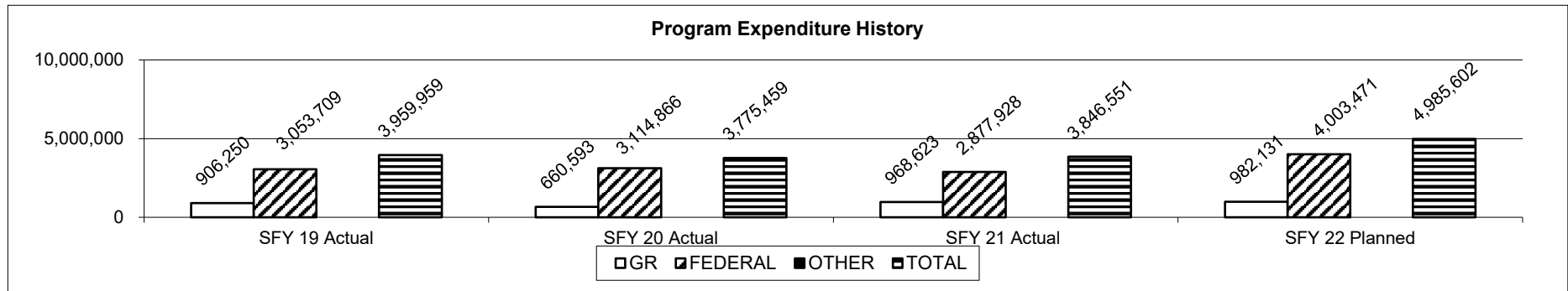
Department: Social Services

HB Section(s): 11.220

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Services for the Visually Impaired

Budget Unit: 90179C
 HB Section: 11.225

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 253,456 | 1,453,118 | 31,447 | 1,738,021 |
| PSD | 1,237,669 | 5,221,949 | 417,548 | 6,877,166 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations Fund (0167) - \$99,995
 Blindness Education Screening and Treatment Fund (0892) - \$349,000

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 253,456 | 1,453,118 | 31,447 | 1,738,021 |
| PSD | 1,237,669 | 5,221,949 | 417,548 | 6,877,166 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations Fund (0167) - \$99,995
 Blindness Education Screening and Treatment Fund (0892) - \$349,000

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible Missouri citizens the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

In FY 2022, federal stimulus appropriation and/or authority of \$268,757 was granted to provide one-time financial relief to blind vendors impacted by the COVID-19 pandemic through the Randolph-Sheppard Financial Relief and Restoration Grant. The actual federal award amount is \$271,955. There is a FY 2022 Supplemental requesting increased authority of \$3,198 for the remaining grant funds.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

CORE DECISION ITEM

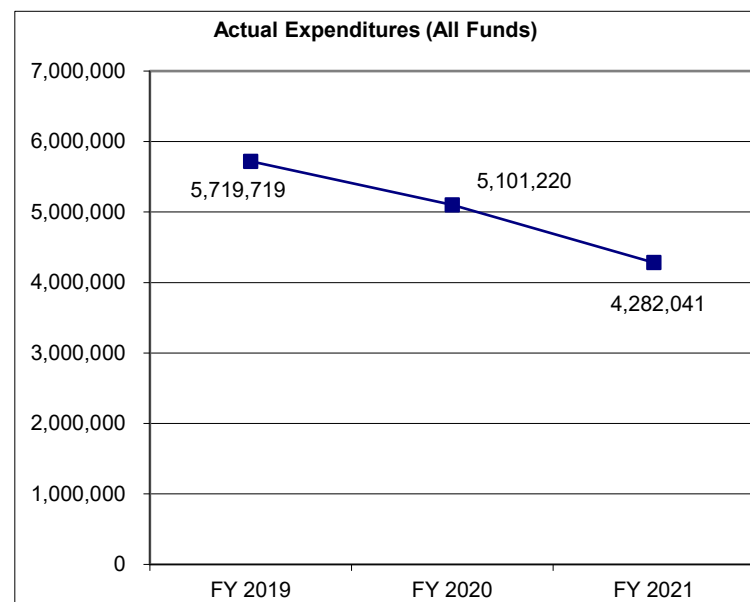
Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

HB Section: 11.225

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,304,901 | 8,304,901 | 8,328,404 | 8,615,187 |
| Less Reverted (All Funds) | (44,515) | (44,515) | (44,734) | (44,734) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 8,260,386 | 8,260,386 | 8,283,670 | 8,570,453 |
| Actual Expenditures (All Funds) | 5,719,719 | 5,101,220 | 4,282,041 | N/A |
| Unexpended (All Funds) | 2,540,667 | 3,159,166 | 4,001,629 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 572,439 | 350,410 | N/A |
| Federal | 2,320,690 | 2,355,749 | 3,373,633 | N/A |
| Other | 219,977 | 230,978 | 277,586 | N/A |
| | (1) | (2) | (3) | (4) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund.

(2) FY 2020- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund. There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021- There was a core reallocation of \$23,503 (\$7,294 GR and \$16,209 Federal Funds) for mileage reimbursement.

(4) FY 2022- There was an increase of \$18,026 FF for mileage reimbursement. Additional appropriation and/or authority of \$268,757 (FF) was funded to cover departmental costs related to the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 253,456 | 1,453,118 | 31,447 | 1,738,021 | |
| | PD | 0.00 | 1,237,669 | 5,221,949 | 417,548 | 6,877,166 | |
| | Total | 0.00 | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 253,456 | 1,453,118 | 31,447 | 1,738,021 | |
| | PD | 0.00 | 1,237,669 | 5,221,949 | 417,548 | 6,877,166 | |
| | Total | 0.00 | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 253,456 | 1,453,118 | 31,447 | 1,738,021 | |
| | PD | 0.00 | 1,237,669 | 5,221,949 | 417,548 | 6,877,166 | |
| | Total | 0.00 | 1,491,125 | 6,675,067 | 448,995 | 8,615,187 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 461,753 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 494,730 | 0.00 | 1,184,361 | 0.00 | 1,184,361 | 0.00 | 1,184,361 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 268,757 | 0.00 | 268,757 | 0.00 | 268,757 | 0.00 |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 0 | 0.00 | 15,447 | 0.00 | 15,447 | 0.00 | 15,447 | 0.00 |
| TOTAL - EE | 956,483 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 634,228 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 2,519,921 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 83,995 | 0.00 | 83,995 | 0.00 | 83,995 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 171,409 | 0.00 | 333,553 | 0.00 | 333,553 | 0.00 | 333,553 | 0.00 |
| TOTAL - PD | 3,325,558 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 |
| TOTAL | 4,282,041 | 0.00 | 8,615,187 | 0.00 | 8,615,187 | 0.00 | 8,615,187 | 0.00 |
| Randolph Sheppard CTC - CRRSA - 1886019 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| GRAND TOTAL | \$4,282,041 | 0.00 | \$8,615,187 | 0.00 | \$8,618,385 | 0.00 | \$8,618,385 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 85,233 | 0.00 | 222,334 | 0.00 | 222,334 | 0.00 | 222,334 | 0.00 |
| SUPPLIES | 40,461 | 0.00 | 24,357 | 0.00 | 24,357 | 0.00 | 24,357 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,319 | 0.00 | 1,319 | 0.00 | 1,319 | 0.00 |
| COMMUNICATION SERV & SUPP | 115 | 0.00 | 1,032 | 0.00 | 1,032 | 0.00 | 1,032 | 0.00 |
| PROFESSIONAL SERVICES | 589,843 | 0.00 | 1,019,438 | 0.00 | 1,019,438 | 0.00 | 1,019,438 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 837 | 0.00 | 3,703 | 0.00 | 3,703 | 0.00 | 3,703 | 0.00 |
| M&R SERVICES | 103,189 | 0.00 | 197,379 | 0.00 | 197,379 | 0.00 | 197,379 | 0.00 |
| OFFICE EQUIPMENT | 2,944 | 0.00 | 3,088 | 0.00 | 3,088 | 0.00 | 3,088 | 0.00 |
| OTHER EQUIPMENT | 51,481 | 0.00 | 71,427 | 0.00 | 71,427 | 0.00 | 71,427 | 0.00 |
| PROPERTY & IMPROVEMENTS | 845 | 0.00 | 10,633 | 0.00 | 10,633 | 0.00 | 10,633 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,521 | 0.00 | 1,521 | 0.00 | 1,521 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,519 | 0.00 | 1,519 | 0.00 | 1,519 | 0.00 |
| MISCELLANEOUS EXPENSES | 81,535 | 0.00 | 180,271 | 0.00 | 180,271 | 0.00 | 180,271 | 0.00 |
| TOTAL - EE | 956,483 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,325,558 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 |
| TOTAL - PD | 3,325,558 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 |
| GRAND TOTAL | \$4,282,041 | 0.00 | \$8,615,187 | 0.00 | \$8,615,187 | 0.00 | \$8,615,187 | 0.00 |
| GENERAL REVENUE | \$1,095,981 | 0.00 | \$1,491,125 | 0.00 | \$1,491,125 | 0.00 | \$1,491,125 | 0.00 |
| FEDERAL FUNDS | \$3,014,651 | 0.00 | \$6,675,067 | 0.00 | \$6,675,067 | 0.00 | \$6,675,067 | 0.00 |
| OTHER FUNDS | \$171,409 | 0.00 | \$448,995 | 0.00 | \$448,995 | 0.00 | \$448,995 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

In FY 2022, federal stimulus appropriation and/or authority of \$268,757 was granted to provide one-time financial relief to blind vendors impacted by the COVID-19 pandemic through the Randolph-Sheppard Financial Relief and Restoration Grant. The actual federal award amount is \$271,955, therefore a FY 2022 Supplemental is being requested for the additional authority of \$3,198.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living- Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain, or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In the fourth quarter of 2019, those who received services from RSB had an employment rate of 62.4% after services were completed. This ranked RSB first in the nation among blind agencies. The national rates for all agencies (both blind and general) was 43.6%. In the second quarter of 2019, RSB was ranked third in the nation among blind agencies with an employment rate of 58.5%. The national rates for all agencies was 51.3%.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In SFY 2021, this program consisted of 34 facilities, generating \$39,279,471 in gross sales, and employed 1,018 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program, and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management, and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

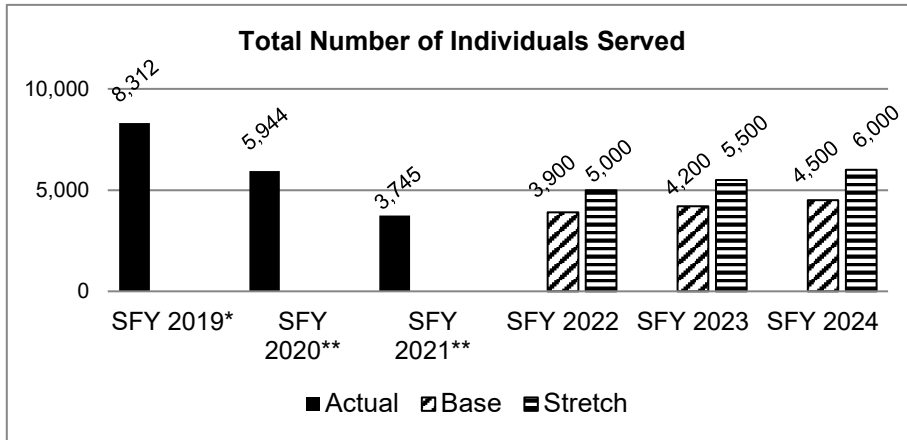
Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

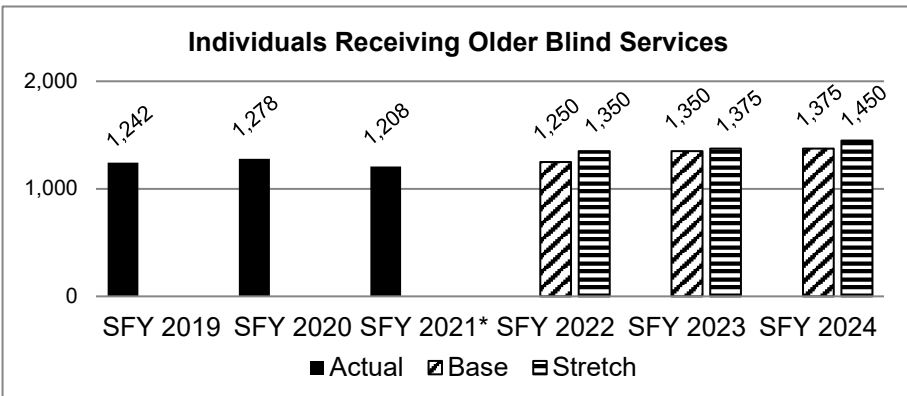
Program is found in the following core budget(s): Services for the Visually Impaired

2a. Provide an activity measure(s) for the program.

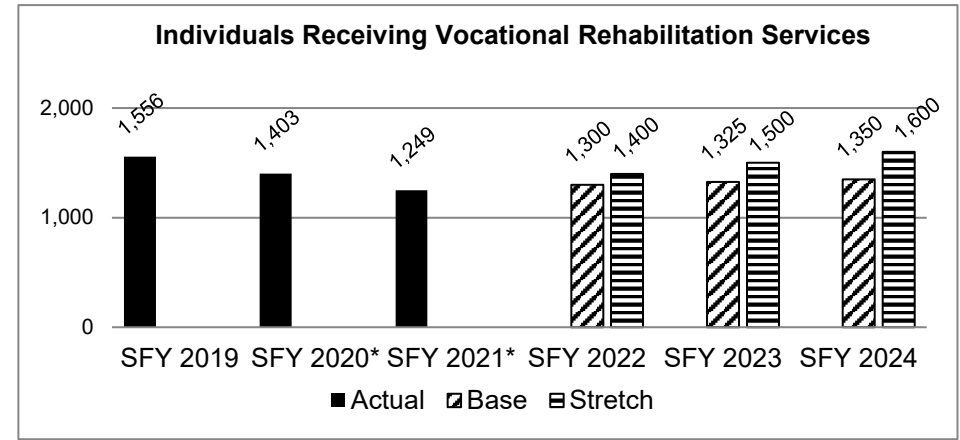


*In SFY 2019, new outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.

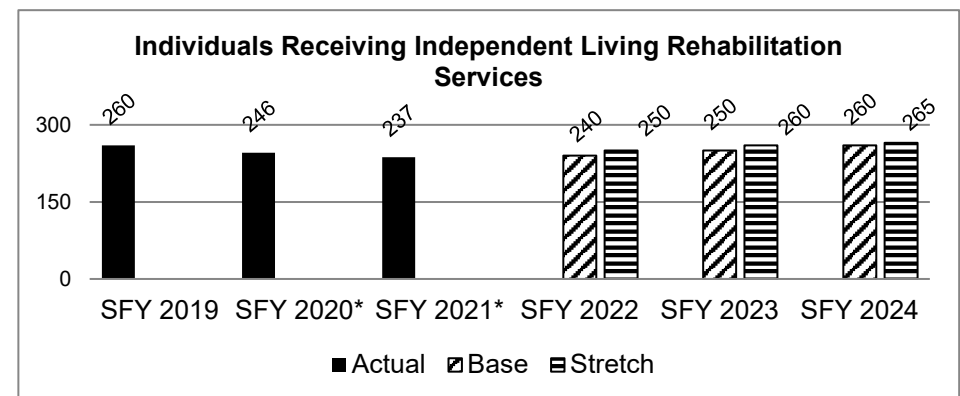
**The total number served declined due to COVID-19. The Prevention of Blindness Glaucoma Screening events were discontinued showing a significant decline in individuals served. New referrals decreased for vocational rehabilitation and independent living services during the pandemic.



*Individuals receiving Older Blind Services declined due to COVID-19



*The total number served declined due to COVID-19.



*The total number served declined due to COVID-19.

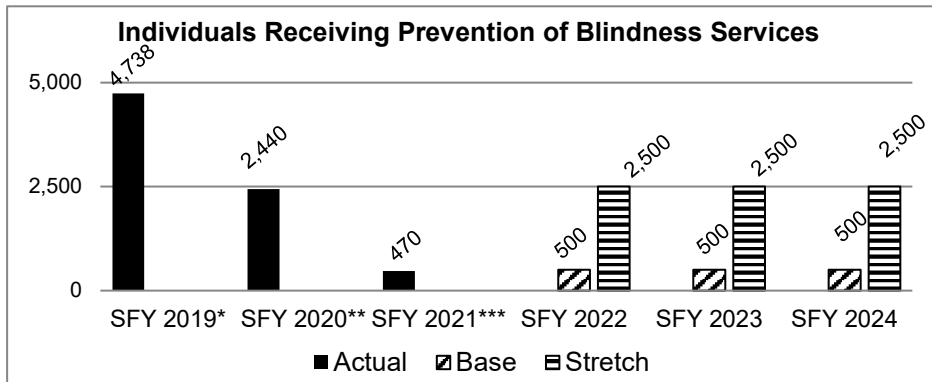
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

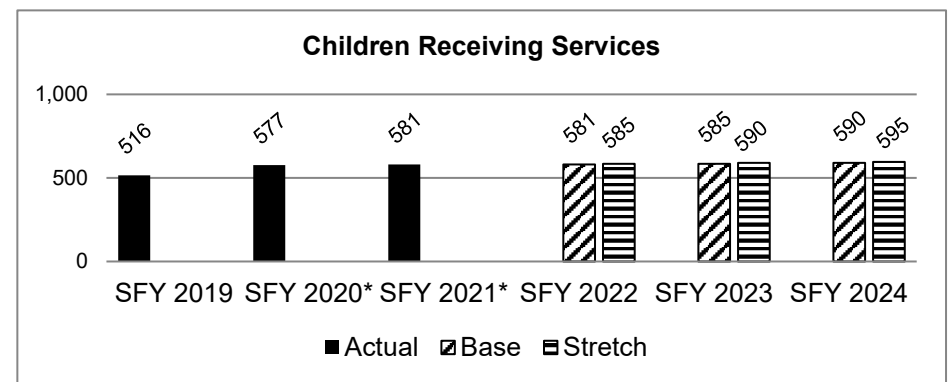
Program is found in the following core budget(s): Services for the Visually Impaired



* In SFY 2019, new outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.

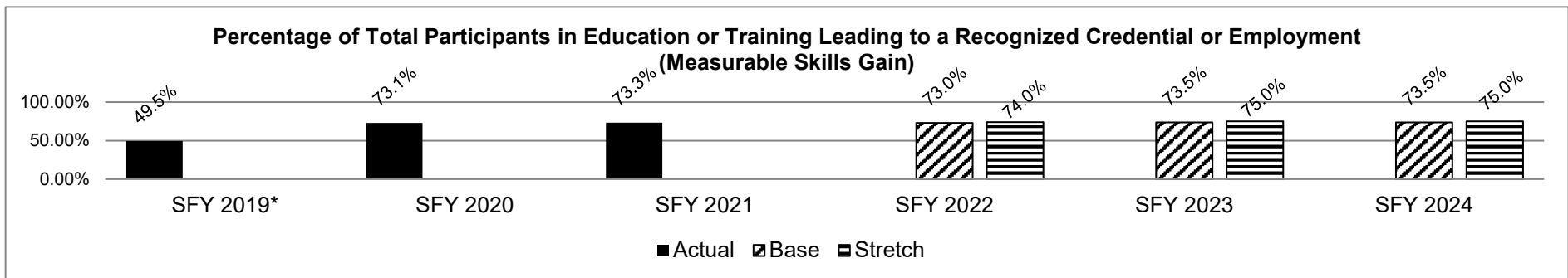
** In SFY 2020 the total number served declined due to COVID-19.

***In SFY 2021, no glaucoma screenings were completed due to COVID-19. Additionally, with Medicaid Expansion it is unknown how many individuals will qualify under Medicaid making it difficult to project the future of Prevention of Blindness Services.



*Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults. The increase in SFY 2020 and SFY 2021 is an anomaly that may not continue.

2b. Provide a measure(s) of the program's quality.



*The decrease from SFY 2018 to SFY 2019 is due to a change in reporting requirements.

This measure is expected to be negatively impacted by COVID-19 due to reduced availability of in person education programs. Goals are much higher than the statistical adjustment model used by federal partners and expected federal performance.

PROGRAM DESCRIPTION

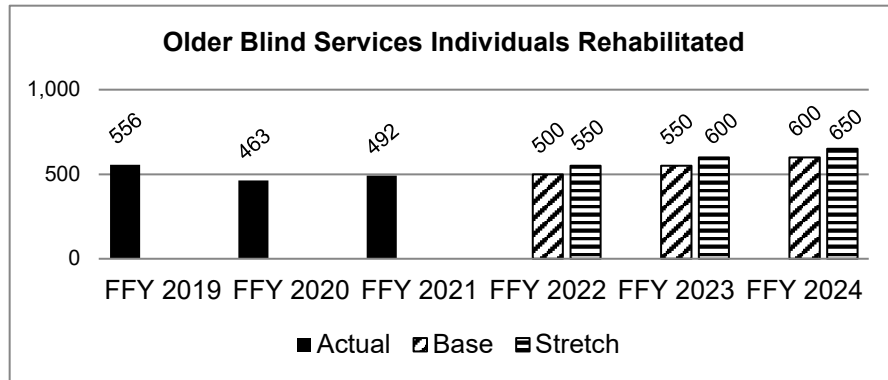
Department: Social Services

HB Section(s): 11.225

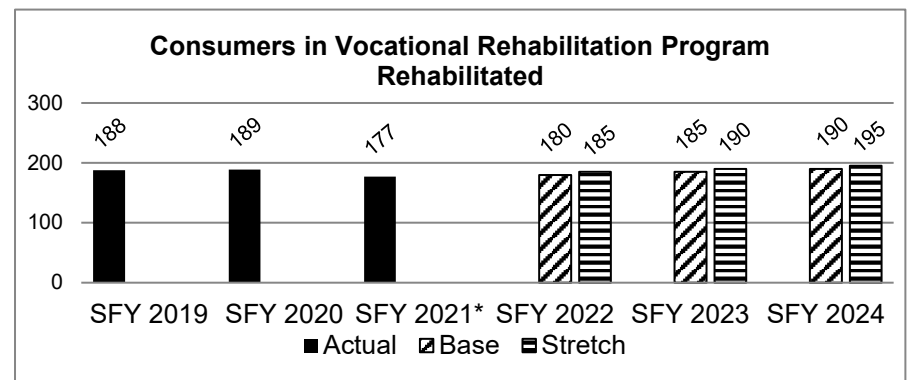
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

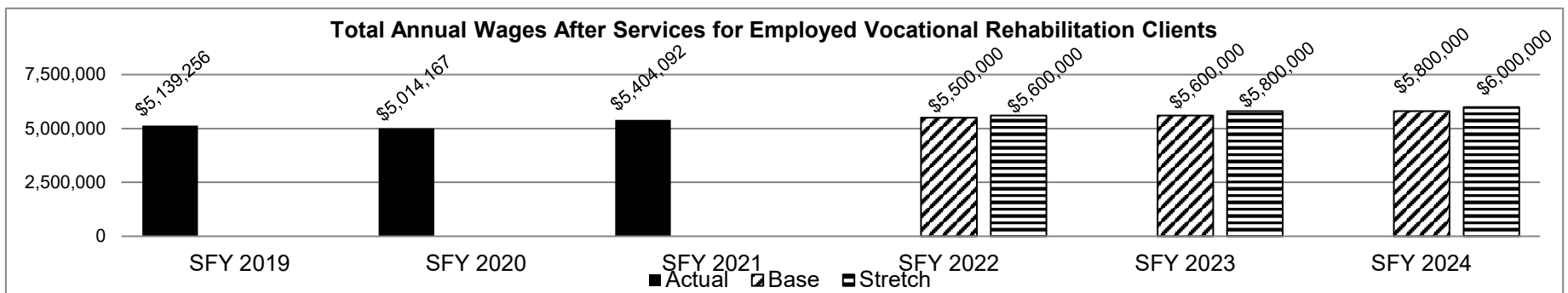
2c. Provide a measure(s) of the program's impact.



The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



*This measure represents the number of clients who reached 90 days of employment and their case was closed successfully. The decrease in Consumers in Vocational Rehabilitation Program Rehabilitated was negatively impacted by the high rate of unemployment as a result of COVID-19.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

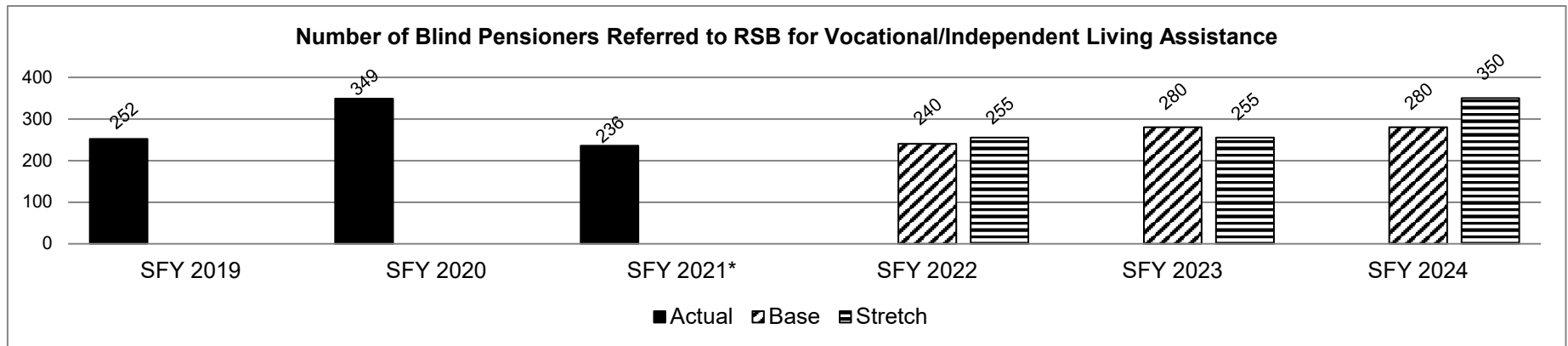
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

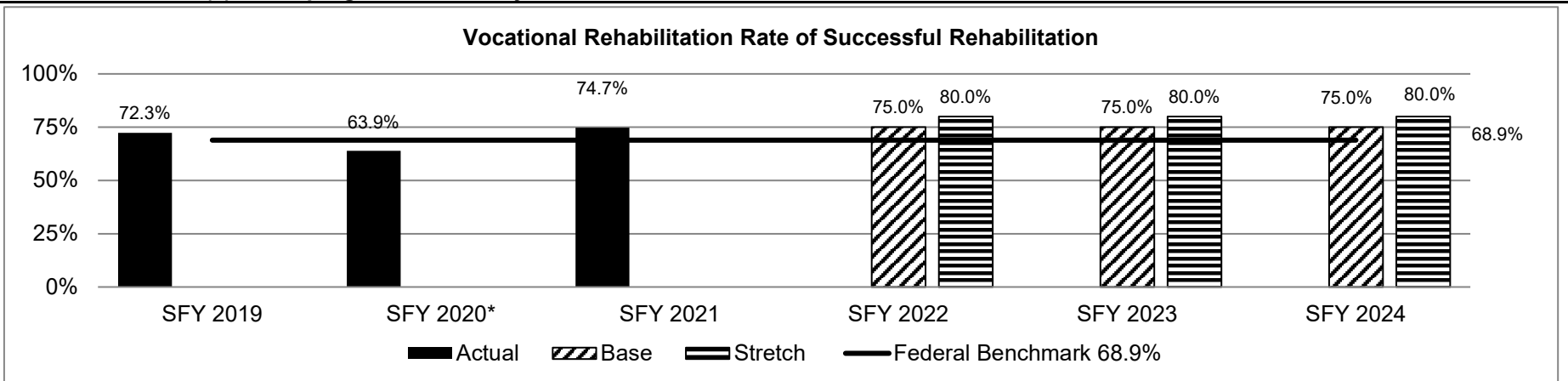
Program is found in the following core budget(s): Services for the Visually Impaired



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of successful rehabilitation's decreased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease.

PROGRAM DESCRIPTION

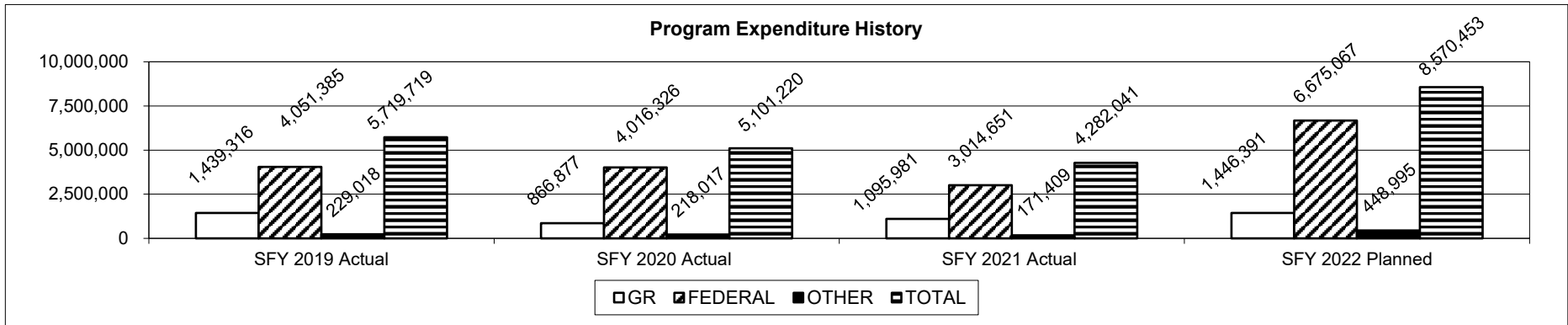
Department: Social Services

HB Section(s): 11.225

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

NEW DECISION ITEM

Department: Social Services Division:
Family Support
DI Name: Randolph Sheppard CRSSA

DI#1886019

Budget Unit: 90179C

HB Section 11.225

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 3,198 | 0 | 3,198 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 3,198 | 0 | 3,198 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

| | FY 2023 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 3,198 | 0 | 3,198 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 3,198 | 0 | 3,198 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On January 26, 2021, the Training and Service Programs Division (TSPD) notified the State Licensing Agencies (SLAs) of the estimated amounts they would receive in accordance with the Randolph-Sheppard Financial Relief and Restoration Payments (FRRP) appropriated under the Consolidated Appropriations Act, 2021, P.L. 116-260, Division H, Title III, section 318. In FY 2022, additional appropriation and/or authority of \$268,757 was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Services for the Visually Impaired core appropriation. Due to some state's over reporting of the number of blind vendors operating a vending facility in its FFY 2019 Rehabilitation Services Administration (RSA)-15 report, Missouri's award increased to \$271,955. The Family Support Division is requesting increased federal stimulus authority to expend the amount made available to Missouri.

Missouri's award is \$3,198 higher than the original estimate.

In FY 2022, additional appropriation and/or authority is being requested through a FY 2022 Supplemental. This requests the Cost to Continue for FY 2023.

NEW DECISION ITEM

Department: Social Services Division:
Family Support

Budget Unit: 90179C

DI Name: Randolph Sheppard CRSSA

DI#1886019

HB Section

11.225

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's Allocation

\$271,955

Less FY 2022 Current Appropriation Authority (2355/8043)

\$ (268,757)

\$3,198 FY 2023 CTC NDI Amount Requested

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-----------------------------------|------------|------------|--------------|------------|----------|------------|--------------|------------|----------|
| | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Program Distributions (BOBC 800) | | | 3,198 | | | | 0 3,198 | | |
| Total PSD | 0 | | 3,198 | | 0 | | 3,198 | | 0 |
| Grand Total | 0 | 0.0 | 3,198 | 0.0 | 0 | 0.0 | 3,198 | 0.0 | 0 |

NEW DECISION ITEM

Department: Social Services Division:
Family Support
DI Name: Randolph Sheppard CRSSA

DI#1886019

Budget Unit: 90179C

HB Section 11.225

| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|-----------------------------------|----------|------------|--------------|------------|----------|------------|--------------|------------|----------|
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Program Distributions (BOBC 800) | 0 | | 3,198 | | 0 | | 3,198 | | 0 |
| Total PSD | 0 | | 3,198 | | 0 | | 3,198 | | 0 |
| Grand Total | 0 | 0.0 | 3,198 | 0.0 | 0 | 0.0 | 3,198 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The activity of the program will be measured by the number of Blind Vendor FRRP Recipients.

6b. Provide a measure(s) of the program's quality.

The quality of the program will be measured by the factors identified by the Blind Vending Managers Executive Committee (BVMEC) to ensure equitable distribution of funds including profit/loss statements, vendors receipt of any Paycheck Protection Plan Loan from the Small Business Administration, and inventory loss calculations.

6c. Provide a measure(s) of the program's impact.

The impact of the program will be measured by the amount of losses each of the 14 blind vending managers found to have suffered in 2020. Each blind vendor will receive a 49.2% payout of their income losses and a payout for inventory losses up to 50% of their opening inventory with a \$5,000 cap.

6d. Provide a measure(s) of the program's efficiency.

The efficiency of the program will be measured by timely disbursement of funds to each recipient. The funds will be obligated by September 20, 2021 and will be distributed no later than September 30, 2022.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 461,753 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 | 253,456 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 494,730 | 0.00 | 1,184,361 | 0.00 | 1,184,361 | 0.00 | 1,184,361 | 0.00 |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 268,757 | 0.00 | 268,757 | 0.00 | 268,757 | 0.00 |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 0 | 0.00 | 15,447 | 0.00 | 15,447 | 0.00 | 15,447 | 0.00 |
| TOTAL - EE | 956,483 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 | 1,738,021 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 634,228 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 | 1,237,669 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 2,519,921 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 | 5,221,949 | 0.00 |
| FAMILY SERVICES DONATIONS | 0 | 0.00 | 83,995 | 0.00 | 83,995 | 0.00 | 83,995 | 0.00 |
| BLINDNESS EDUC, SCRNG & TRTMNT | 171,409 | 0.00 | 333,553 | 0.00 | 333,553 | 0.00 | 333,553 | 0.00 |
| TOTAL - PD | 3,325,558 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 | 6,877,166 | 0.00 |
| TOTAL | 4,282,041 | 0.00 | 8,615,187 | 0.00 | 8,615,187 | 0.00 | 8,615,187 | 0.00 |
| Randolph Sheppard CTC - CRRSA - 1886019 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DSS FEDERAL STIMULUS | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| GRAND TOTAL | \$4,282,041 | 0.00 | \$8,615,187 | 0.00 | \$8,618,385 | 0.00 | \$8,618,385 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REHAB SRVCS FOR THE BLIND | | | | | | | | |
| Randolph Sheppard CTC - CRRSA - 1886019 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,198 | 0.00 | 3,198 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,198 | 0.00 | \$3,198 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,198 | 0.00 | \$3,198 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|-------------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 42,003,034 | 0 | 42,003,034 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 42,003,034 | 0 | 42,003,034 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 42,003,034 | 0 | 42,003,034 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 42,003,034 | 0 | 42,003,034 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: N/A

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

Business Enterprise would be considered a workforce development initiative as the contract impacts staff that provide meal service for military troops based at Fort Leonard Wood. It is required that the manager of the operation be legally blind.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

CORE DECISION ITEM

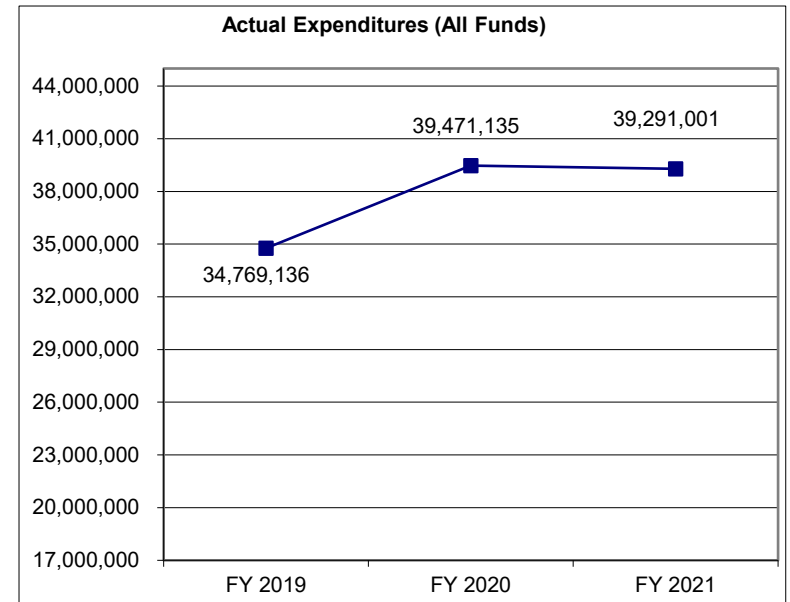
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.230

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 38,500,000 | 40,013,105 | 52,000,000 | 42,003,034 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 38,500,000 | 40,013,105 | 52,000,000 | 42,003,034 |
| Actual Expenditures (All Funds) | 34,769,136 | 39,471,135 | 39,291,001 | N/A |
| Unexpended (All Funds) | 3,730,864 | 541,970 | 12,708,999 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | N/A | N/A |
| Federal | 3,730,864 | 541,970 | 12,708,999 | N/A |
| Other | 0 | 0 | N/A | N/A |
| | (1) | (1,2) | (3) | (4) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) A supplemental of \$3.5 million was granted in FY 2019 with a cost to continue in FY 2020.

(2) FY 2020- There was a supplemental granted to settle a one-time underpayment to the contractor.

(3) A FY 2021 Supplemental requesting additional appropriation authority of \$13,500,000 for SFY 2020 carryover of the contract payments and the SFY 2021 estimated increase in contract was approved in the Fall 2020 special session.

(4) In FY 2022 there was an increase of \$3,503,034 FF for Business Enterprise CTC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BUSINESS ENTERPRISES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| | Total | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| | Total | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| | Total | 0.00 | 0 | 42,003,034 | 0 | 42,003,034 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BUSINESS ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 39,291,001 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| TOTAL - PD | 39,291,001 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| TOTAL | 39,291,001 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| GRAND TOTAL | \$39,291,001 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-----------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BUSINESS ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 39,291,001 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| TOTAL - PD | 39,291,001 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 | 42,003,034 | 0.00 |
| GRAND TOTAL | \$39,291,001 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$39,291,001 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 | \$42,003,034 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

Move families to economic sustainability

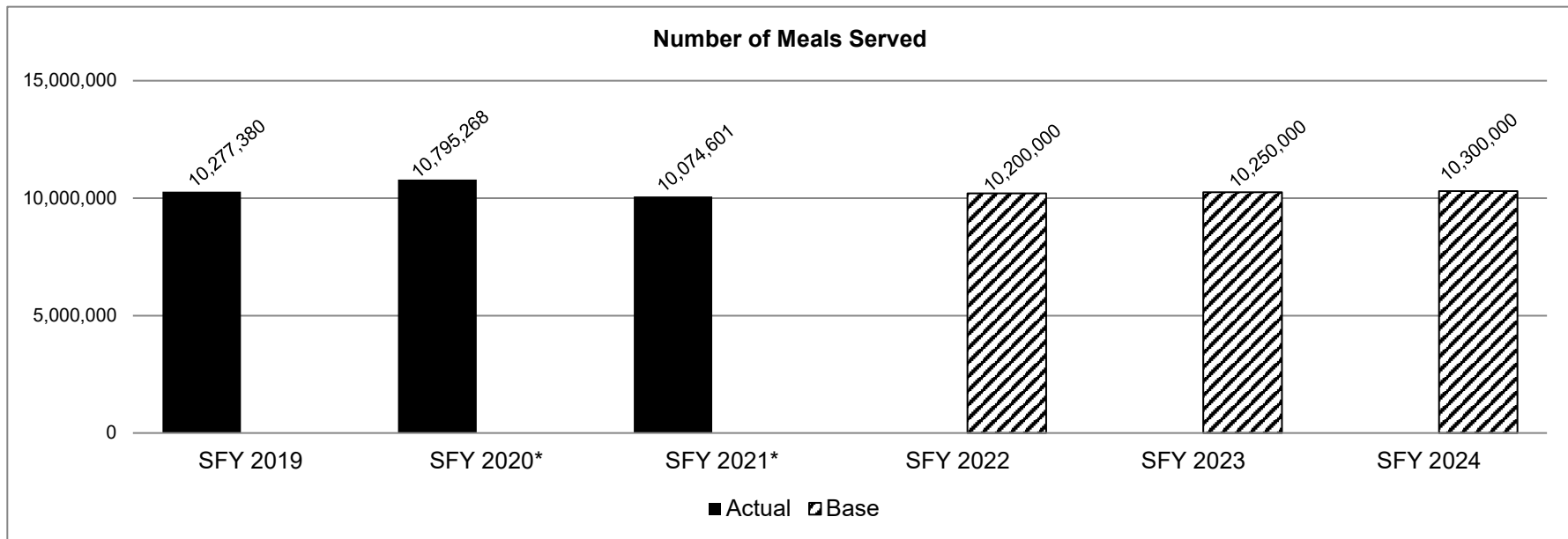
1b. What does this program do?

The Department of Social Services, Family Support Division facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor E.D.P. Enterprises, Inc.

Performance measures are not included as this program is a pass-through program. Sections 2b-2d omitted.

2a. Provide an activity measure(s) for the program.



Note: The graph was changed from FFY to SFY, prior years were changed accordingly.

*In late SFY 2020 numbers increased significantly due to a fluctuation in troops and restrictions on the base in an early response to the pandemic. Numbers drastically decreased in late SFY 2021 when COVID-19 restrictions relaxed.

PROGRAM DESCRIPTION

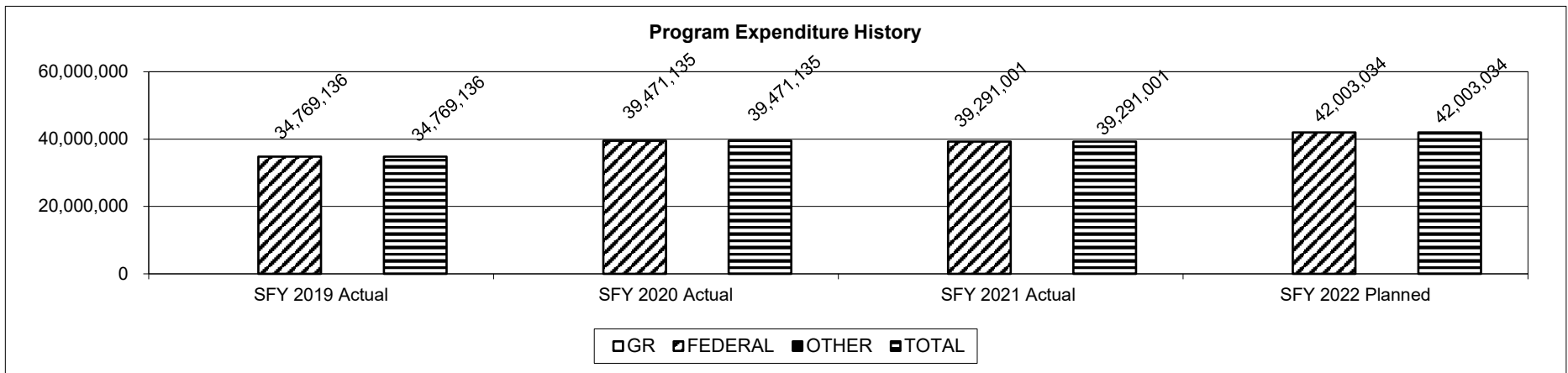
Department: Social Services

HB Section(s): 11.230

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: Sections 8.051 and 8.700-8.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 3,384,788 | 16,973,487 | 2,269,321 | 22,627,596 |
| EE | 3,480,652 | 6,444,509 | 492,234 | 10,417,395 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 6,865,440 | 23,417,996 | 2,761,555 | 33,044,991 |
| FTE | 97.68 | 384.81 | 168.75 | 651.24 |

| | | | | |
|--|-----------|------------|-----------|------------|
| Est. Fringe | 2,579,952 | 11,383,546 | 3,257,670 | 17,221,168 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,761,555

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 3,384,788 | 16,973,487 | 2,269,321 | 22,627,596 |
| EE | 3,480,652 | 6,444,509 | 492,234 | 10,417,395 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 6,865,440 | 23,417,996 | 2,761,555 | 33,044,991 |
| FTE | 97.68 | 384.81 | 168.75 | 651.24 |

| | | | | |
|--|-----------|------------|-----------|------------|
| Est. Fringe | 2,579,952 | 11,383,546 | 3,257,670 | 17,221,168 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$2,761,555

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a person paying support, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs, and office expenses for front-line worker, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state, central field support units and FSD's merit-staffed call center operation. This appropriation also funds a contract that combines mail processing, case initiation, document management functions.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

CORE DECISION ITEM

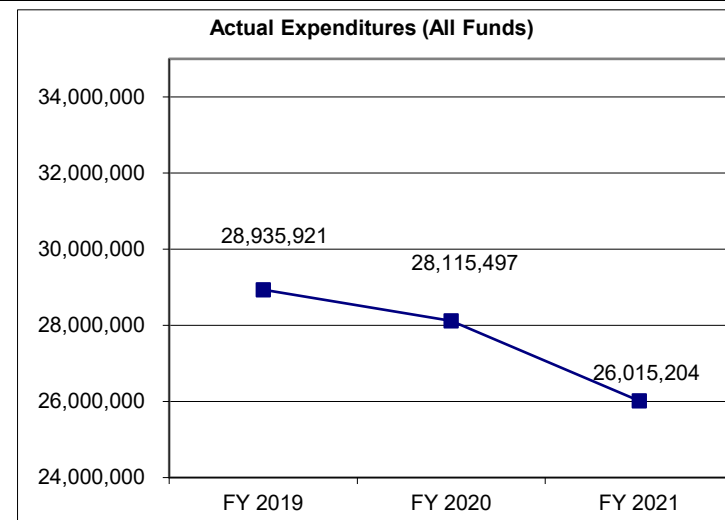
Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C

HB Section: 11.235

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 34,079,789 | 34,058,076 | 33,956,920 | 33,044,991 |
| Less Reverted (All Funds) | (205,961) | (211,429) | (215,885) | (205,964) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 33,873,828 | 33,846,647 | 33,741,035 | 32,839,027 |
| Actual Expenditures (All Funds) | 28,935,921 | 28,115,497 | 26,015,204 | N/A |
| Unexpended (All Funds) | 4,937,907 | 5,731,150 | 7,725,831 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1,634,680 | 1,761 | N/A |
| Federal | 4,323,174 | 4,096,195 | 7,441,636 | N/A |
| Other | 614,733 | 275 | 282,434 | N/A |
| | (1) | (2,3) | (4) | (5) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$228,116 (\$34,203 GR, \$134,847 FF, \$59,066 CSEC fund) for the Pay Plan. There was an agency reserve of \$3,999,772 FF.

(2) FY 2020 - There were three different pay plan increases for a total of \$593,287 (\$182,474 GR, \$351,747 Federal Funds, \$59,066 CSEC fund). There was a reduction of \$615,000 CSEC Fund for mediation.

(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) FY 2021- There were two different pay plan increases for a total of \$365,171 (\$148,271 GR, \$216,900 Federal Funds). There was a Core Reallocation of \$1,259 (\$305 GR, \$918 Federal Funds, \$36 CSEC Fund) for Mileage Reimbursement and a Core Reduction of \$467,586 in CSEC Funds for cell phone and mobility for Children's Division.

Note: Missouri statute 210.170.9 limits what the CSEC fund can be used for and does not authorize this fund to pay expenses for the Children's Divisions program.

(5) FY 2022- There was a pay plan increase of \$224,038 (\$55,983 GR, \$168,055 FF), and an increase of \$1,501 FF for mileage reimbursement. There was a core reduction of \$1,137,468 (\$386,739 GR, \$750,729 FF) due to termination of contract.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|---------------|------------------|-------------------|------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 651.24 | 3,384,788 | 16,973,487 | 2,269,321 | 22,627,596 | |
| | | | | EE | 0.00 | 3,480,652 | 6,444,509 | 492,234 | 10,417,395 | |
| | | | | PD | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |
| | | | | Total | 651.24 | 6,865,440 | 25,417,996 | 2,761,555 | 35,044,991 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 628 | 6263 | | PS | (0.00) | 0 | 0 | 0 | | (0) Reallocating between job classes to align to FY22 actuals. |
| Core Reallocation | 628 | 6267 | | PS | (0.00) | 0 | 0 | 0 | | (0) Reallocating between job classes to align to FY22 actuals. |
| Core Reallocation | 628 | 6260 | | PS | (0.00) | 0 | 0 | 0 | | (0) Reallocating between job classes to align to FY22 actuals. |
| NET DEPARTMENT CHANGES | | | | | (0.00) | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 651.24 | 3,384,788 | 16,973,487 | 2,269,321 | 22,627,596 | |
| | | | | EE | 0.00 | 3,480,652 | 6,444,509 | 492,234 | 10,417,395 | |
| | | | | PD | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |
| | | | | Total | 651.24 | 6,865,440 | 25,417,996 | 2,761,555 | 35,044,991 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 651.24 | 3,384,788 | 16,973,487 | 2,269,321 | 22,627,596 | |
| | | | | EE | 0.00 | 3,480,652 | 6,444,509 | 492,234 | 10,417,395 | |
| | | | | PD | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 | |
| | | | | Total | 651.24 | 6,865,440 | 25,417,996 | 2,761,555 | 35,044,991 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,227,190 | 94.36 | 3,384,788 | 97.68 | 3,384,788 | 97.68 | 3,384,788 | 97.68 |
| DEPT OF SOC SERV FEDERAL & OTH | 13,428,693 | 390.53 | 16,973,487 | 384.81 | 16,973,487 | 384.81 | 16,973,487 | 384.81 |
| CHILD SUPPORT ENFORCEMENT FUND | 1,986,887 | 58.15 | 2,269,321 | 168.75 | 2,269,321 | 168.75 | 2,269,321 | 168.75 |
| TOTAL - PS | 18,642,770 | 543.04 | 22,627,596 | 651.24 | 22,627,596 | 651.24 | 22,627,596 | 651.24 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,748,658 | 0.00 | 3,480,652 | 0.00 | 3,480,652 | 0.00 | 3,480,652 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 3,128,840 | 0.00 | 6,444,509 | 0.00 | 6,444,509 | 0.00 | 6,444,509 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 491,837 | 0.00 | 492,234 | 0.00 | 492,234 | 0.00 | 492,234 | 0.00 |
| TOTAL - EE | 7,369,335 | 0.00 | 10,417,395 | 0.00 | 10,417,395 | 0.00 | 10,417,395 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,702 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 397 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,099 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 26,015,204 | 543.04 | 35,044,991 | 651.24 | 35,044,991 | 651.24 | 35,044,991 | 651.24 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 55,983 | 0.00 | 55,983 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 0 | 0.00 | 0 | 0.00 | 168,055 | 0.00 | 168,055 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 224,038 | 0.00 | 224,038 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 224,038 | 0.00 | 224,038 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 395,807 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASSISTANT | 49,804 | 1.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 20,889 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 5,392 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 2,138 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DEVELOPMENT SPEC | 15,390 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHILD SUPPORT SPECIALIST | 546,901 | 16.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHILD SUPPORT ENFORCEMENT SPV | 89,397 | 2.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRESPONDENCE & INFO SPEC I | 6,239 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES MGR, BAND 1 | 46,860 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 92,182 | 1.27 | 110,888 | 1.69 | 110,888 | 1.69 | 110,888 | 1.69 |
| HEARINGS OFFICER | 593,526 | 10.72 | 570,327 | 12.35 | 570,327 | 12.35 | 570,327 | 12.35 |
| MISCELLANEOUS PROFESSIONAL | 26,585 | 0.63 | 18,939 | 0.50 | 18,939 | 0.50 | 18,939 | 0.50 |
| SPECIAL ASST PROFESSIONAL | 67,708 | 1.72 | 78,281 | 2.00 | 78,281 | 2.00 | 78,281 | 2.00 |
| SPECIAL ASST OFFICE & CLERICAL | 786 | 0.03 | 0 | 0.00 | 30,626 | 1.00 | 30,626 | 1.00 |
| ADMINISTRATIVE SUPPORT CLERK | 967,447 | 38.06 | 1,127,333 | 44.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 458,059 | 16.44 | 471,616 | 18.00 | 2,035,971 | 70.00 | 2,035,971 | 70.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 11,466 | 0.39 | 0 | 0.00 | 60,537 | 2.00 | 60,537 | 2.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 35,226 | 1.00 | 35,226 | 1.00 |
| PROGRAM SPECIALIST | 366,569 | 7.94 | 365,567 | 8.00 | 365,567 | 8.00 | 365,567 | 8.00 |
| PROGRAM COORDINATOR | 827,352 | 17.23 | 967,935 | 19.00 | 967,935 | 19.00 | 967,935 | 19.00 |
| PROGRAM MANAGER | 138,630 | 1.91 | 146,118 | 2.00 | 146,118 | 2.00 | 146,118 | 2.00 |
| STAFF DEV TRAINING SPECIALIST | 132,363 | 3.07 | 141,931 | 3.00 | 141,931 | 3.00 | 141,931 | 3.00 |
| SR STAFF DEV TRAINING SPEC | 49,173 | 0.96 | 51,805 | 1.00 | 51,805 | 1.00 | 51,805 | 1.00 |
| STAFF DEVELOPMENT TRAINING MGR | 62,439 | 0.96 | 65,807 | 1.00 | 65,807 | 1.00 | 65,807 | 1.00 |
| BENEFIT PROGRAM TECHNICIAN | 11,976,318 | 365.50 | 16,270,026 | 482.70 | 15,706,615 | 457.70 | 15,706,615 | 457.70 |
| BENEFIT PROGRAM SPECIALIST | 167,289 | 4.47 | 149,267 | 4.00 | 149,267 | 7.00 | 149,267 | 7.00 |
| BENEFIT PROGRAM SUPERVISOR | 1,921,868 | 48.51 | 2,091,756 | 52.00 | 2,091,756 | 62.00 | 2,091,756 | 62.00 |
| TOTAL - PS | 18,642,770 | 543.04 | 22,627,596 | 651.24 | 22,627,596 | 651.24 | 22,627,596 | 651.24 |
| TRAVEL, IN-STATE | 3,475 | 0.00 | 78,314 | 0.00 | 78,314 | 0.00 | 78,314 | 0.00 |
| SUPPLIES | 1,430,014 | 0.00 | 1,731,015 | 0.00 | 1,587,083 | 0.00 | 1,587,083 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,651 | 0.00 | 9,502 | 0.00 | 9,502 | 0.00 | 9,502 | 0.00 |
| COMMUNICATION SERV & SUPP | 774,408 | 0.00 | 879,621 | 0.00 | 879,621 | 0.00 | 879,621 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILD SUPPORT FIELD STAFF/OPS | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 4,934,825 | 0.00 | 7,518,741 | 0.00 | 7,518,741 | 0.00 | 7,518,741 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 22,641 | 0.00 | 42,153 | 0.00 | 42,153 | 0.00 | 42,153 | 0.00 |
| OFFICE EQUIPMENT | 26,557 | 0.00 | 90,747 | 0.00 | 90,747 | 0.00 | 90,747 | 0.00 |
| OTHER EQUIPMENT | 4,712 | 0.00 | 28,523 | 0.00 | 28,523 | 0.00 | 28,523 | 0.00 |
| PROPERTY & IMPROVEMENTS | 4,316 | 0.00 | 7,952 | 0.00 | 7,952 | 0.00 | 7,952 | 0.00 |
| BUILDING LEASE PAYMENTS | 300 | 0.00 | 5,472 | 0.00 | 5,472 | 0.00 | 5,472 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 155,390 | 0.00 | 11,458 | 0.00 | 155,390 | 0.00 | 155,390 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,046 | 0.00 | 13,397 | 0.00 | 13,397 | 0.00 | 13,397 | 0.00 |
| TOTAL - EE | 7,369,335 | 0.00 | 10,417,395 | 0.00 | 10,417,395 | 0.00 | 10,417,395 | 0.00 |
| PROGRAM DISTRIBUTIONS | 3,099 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 3,099 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$26,015,204 | 543.04 | \$35,044,991 | 651.24 | \$35,044,991 | 651.24 | \$35,044,991 | 651.24 |
| GENERAL REVENUE | \$6,978,550 | 94.36 | \$6,865,440 | 97.68 | \$6,865,440 | 97.68 | \$6,865,440 | 97.68 |
| FEDERAL FUNDS | \$16,557,533 | 390.53 | \$25,417,996 | 384.81 | \$25,417,996 | 384.81 | \$25,417,996 | 384.81 |
| OTHER FUNDS | \$2,479,121 | 58.15 | \$2,761,555 | 168.75 | \$2,761,555 | 168.75 | \$2,761,555 | 168.75 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.

The Family Support Division, Child Support program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the Child Support program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. The Child Support program collects an average of \$1.7 million per day.

The Child Support program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

Paternity Establishment

Child Support staff provided paternity establishment services for over 2,937 cases in SFY 2021. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. FSD may establish a child support order by using administrative process when paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order, or by affidavit signed by the parents. The resulting administrative order is filed with the circuit court thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2021, 69,192 children were born in Missouri, of which 28,187 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 16,684 had paternity established through the affidavit. In SFY 2021, approximately 77% of all affidavits came directly from birthing hospitals.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff enforce administrative and/or judicial support orders on over 256,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2021. In SFY 2021, 96% of collections were disbursed to the families and the remaining 4% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

Child Support experiences a high volume of customer inquiries. The Family Support Division has transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. The Child Support Customer Service Center was brought in-house on April 1, 2021 and the staff answer general customer inquiries and provide case specific information on cases as needed. The staff have direct interactions with CS field staff to ensure that policy and procedures based on federal and state guidelines are followed.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; persons receiving support can access an application to receive payments by direct deposit and persons paying support can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

In addition to making support payments by mail, the person paying support can make payments over the phone using a credit or debit card, pay on-line using the Family Support Payment Center Internet Payment Website, access an application for auto withdrawal or pay with cash using PayNearMe at thousands of trusted payment locations nationwide, including CVS Pharmacy, 7-Eleven, Family Dollar, Casey's General Stores, and Wal-Mart.

Mediation

The Family Support Division (FSD) contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. The Department of Social Services refers clients for mediation.

PROGRAM DESCRIPTION

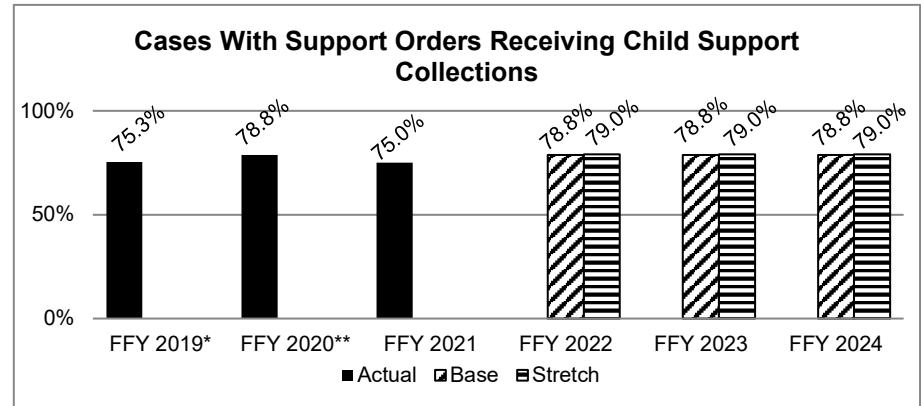
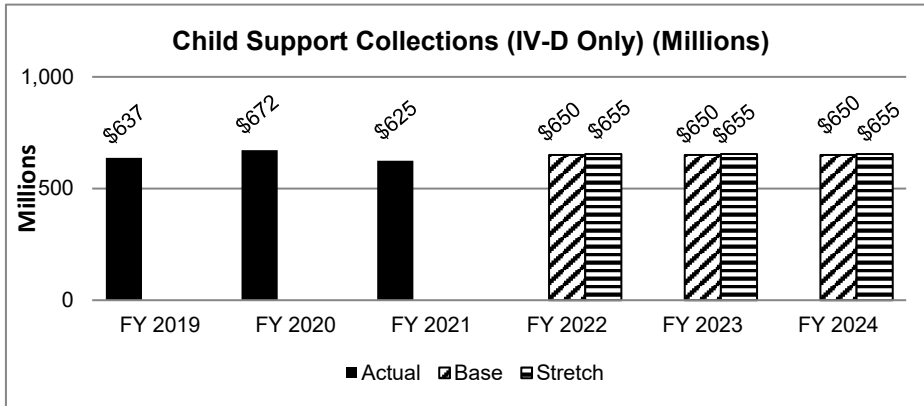
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

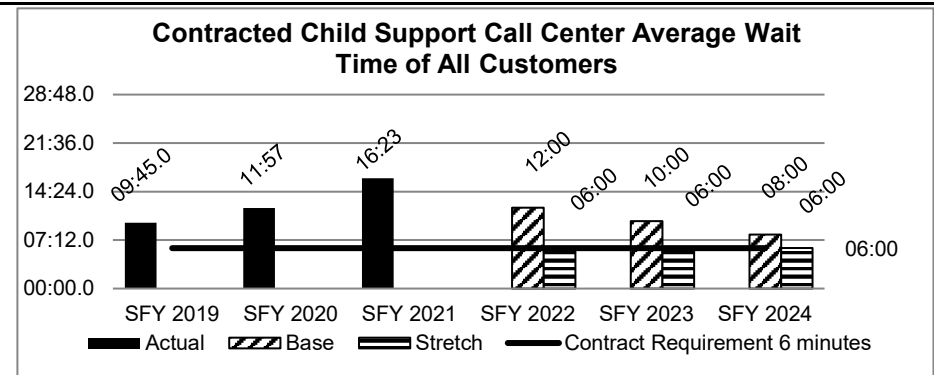
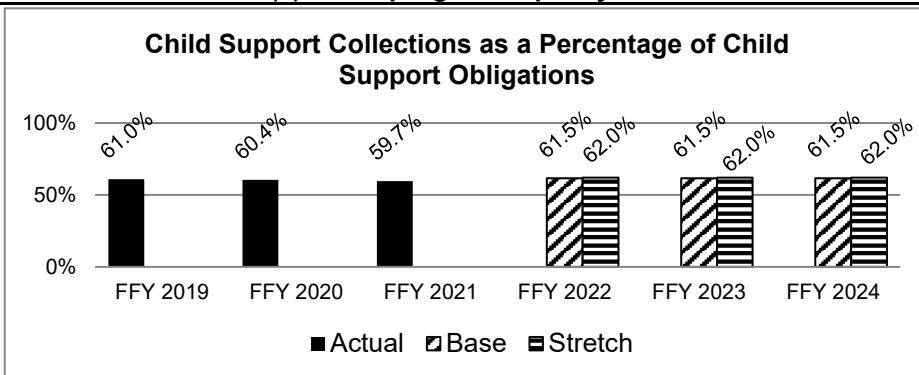
2a. Provide an activity measure(s) for the program.



*FFY 2019 increased with the case closure projects.

**FFY 2020 increased due to receiving collections from stimulus payment and high unemployment collections.

2b. Provide a measure(s) of the program's quality.



Industry standards have indicated that optimal customer service is achieved at the contractual required wait time for allocations of staff in existing contract. In April 2021, the Family Support Division transitioned from a contracted call center to state employees handling child support customer inquiries.

PROGRAM DESCRIPTION

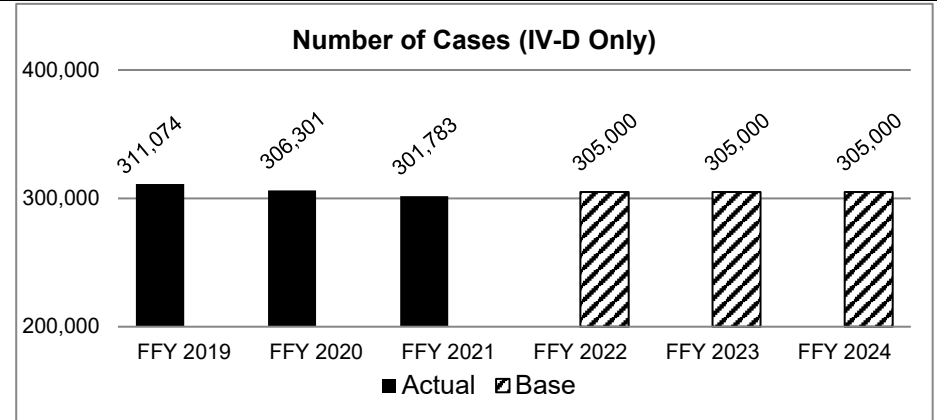
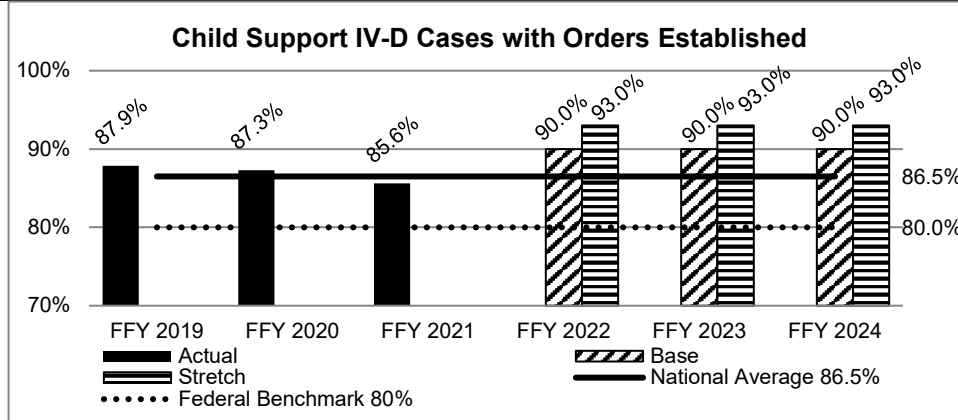
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

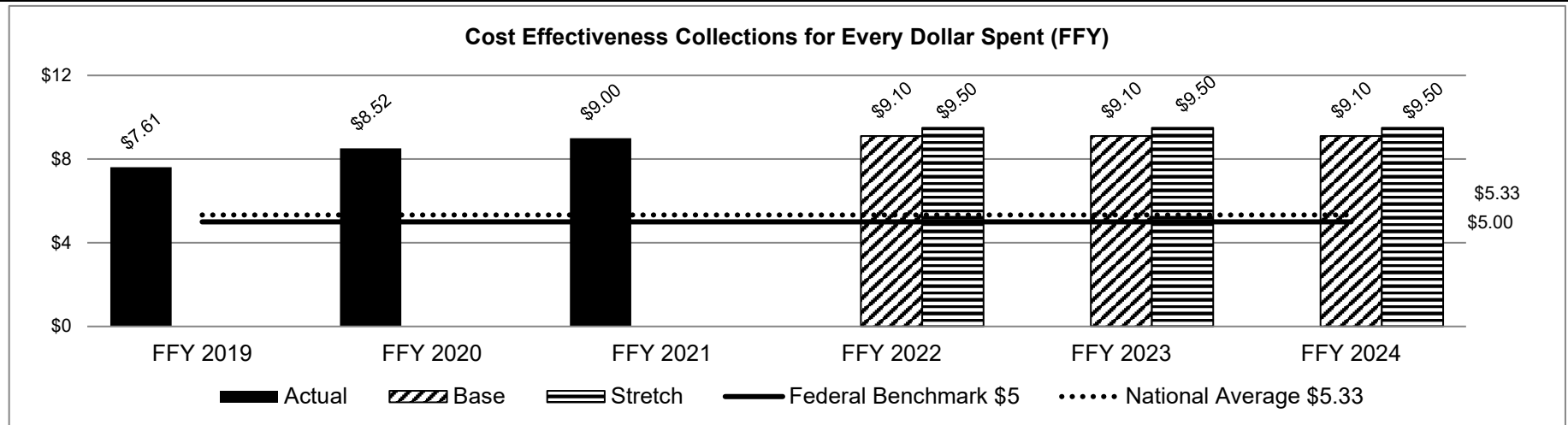
Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

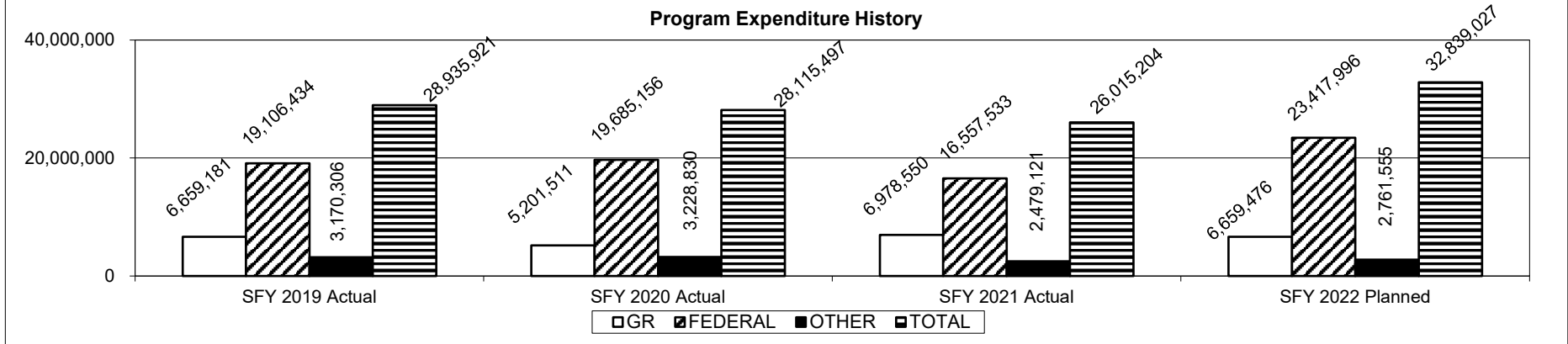
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMo. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations - CS Federal Grants

Budget Unit: 90060C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 2,000,000 | 0 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 2,000,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 2,000,000 | 0 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 2,000,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

The Charting a Course for Economic Mobility and Responsible Parenting grants provide funding to educate teens and young adults about the financial, legal, and emotional responsibilities of parenthood.

3. PROGRAM LISTING (list programs included in this core funding)

Charting a Course for Economic Mobility - Child Support Federal Grants:
 Future Leaders
 Parenthood Can Wait

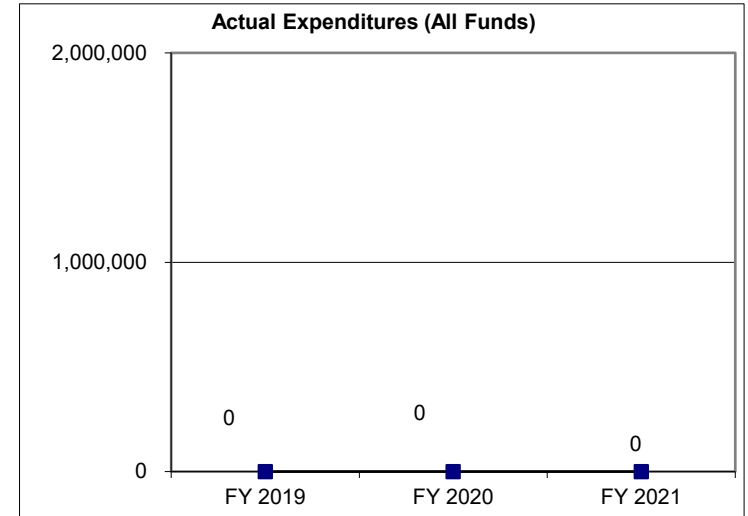
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations - CS Federal Grants

Budget Unit: 90060C
HB Section: 11.235

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 2,000,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | | | (1) | (2) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021- Authority available in Federal Grants and Donations Fund. HB section 11.010 was used for \$138,767 in expenditures.

(2) FY 2022- There was an increase of \$2,000,000 FF for additional federal appropriation authority granted to utilize federal funding from two \$1 million grants.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) Child Support Enforcement Program was awarded the Charting a Course for Economic Mobility and Responsible Parenting grant funds by the Department of Health and Human Services, Administration for Children and Families providing the authorization to develop and implement two programs: the Future Leaders program and the Parenthood Can Wait (PCW) program. The goal of the two \$1 million grants is to increase teens' understanding of the financial, legal, and emotional responsibilities of parenthood.

Junior Achievement (JA) is the in-kind financial consultant and provides the grant's financial curriculum for both programs. The overall curriculum derives from Maslow's Hierarchy of Needs. The course curriculum for Future Leaders includes topics such as self-actualization, social belonging, healthy relationships, and peer mentoring. The PCW curriculum also includes topics such as parental readiness, co-parenting, guidance, discipline, and mentoring. Grant services will begin in the 2021-2022 school year. The University of Missouri School of Medicine Health Management and Informatics will actively evaluate both programs for the grant period. Both programs have partnered with two community organizations, Powerhouse Community Development Corporation and Connections to Success, and one state-funded ,Missouri Community Partnership, to facilitate the grant's activities.

The Future Leaders program will be provided to approximately 1,700 students in school districts that have volunteered to participate in the program. The Future Leaders program teaches middle school students to think about the choices they make about relationships, finances, and parenting. The program offers various educational strategies such as public service announcements, presentations, classes, videos, peer discussions, and other activities. The curriculum will cover six units of parental readiness, six units of financial literacy and one unit of child support information.

The PCW program provides activities and curriculum designed for youth in high school. Approximately 1,250 at-risk teens who are enrolled in alternative schools or who are in custody of the Division of Youth Services (DYS) participate in the program. The program offers various parenthood curricula, independent living skills, child support education, financial literacy, and mentoring services to help youth gain invaluable information, knowledge, and skills necessary to become self-sufficient and maintain healthy relationships through adulthood.

Both programs' curriculum and activities help young adults gain the knowledge, skills, and access to resources likely to lead to success in pursuit of life goals, economic mobility, and responsible parenting. The programs incorporate evidence from successful youth development, peer education, health promotion, parent education, cognitive and behavioral education and workforce development models.

PROGRAM DESCRIPTION

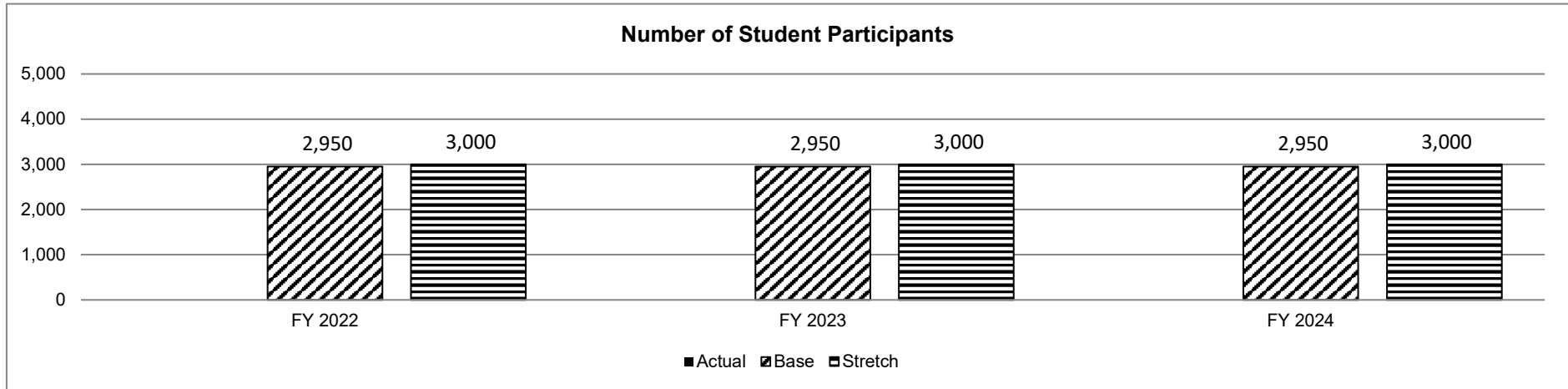
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

2a. Provide an activity measure(s) for the program.



This is a new program. There is no actual data to report in FY 2021.

2b. Provide a measure(s) of the program's quality.

The programs' quality measurements will be provided by the grants' evaluator and metrics provided by participants. The measurements will be available in July 2022.

2c. Provide a measure(s) of the program's impact.

Missouri children and families will benefit greatly in the long-term by creating self-sufficient and responsible parents. Impact measures will be determined during implementation through the 2021-2022 school year and will be available July 2022.

2d. Provide a measure(s) of the program's efficiency.

Efficiency measures will be determined during implementation through the 2021-2022 school year and will be available July 2022.

PROGRAM DESCRIPTION

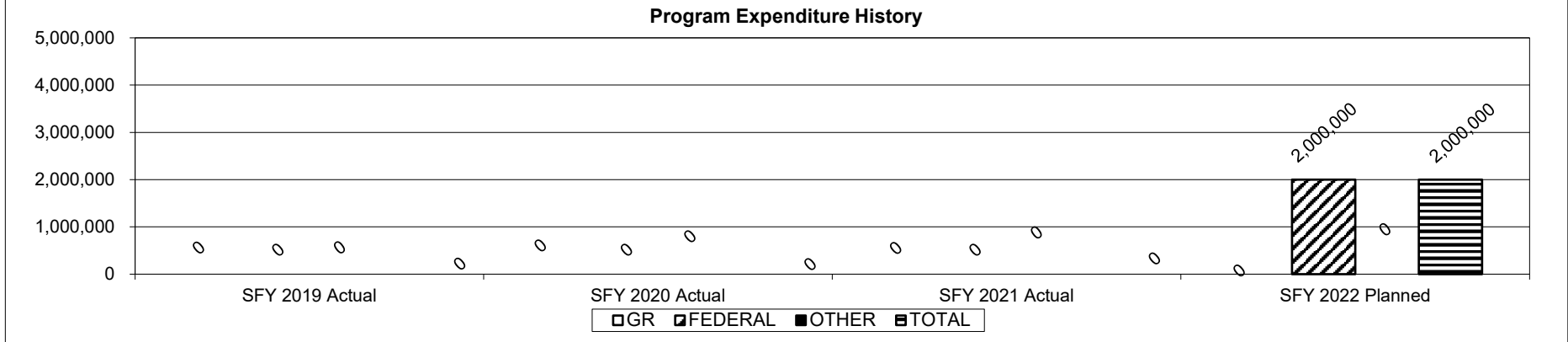
Department: Social Services

HB Section(s): 11.235

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$138,767 in expenditures were made among the Federal Grants and Donations authority, HB section 11.010.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Funding provided by the US Department of Health and Human Services ACF grant #90FD0236 and 90FD0240.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.240

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|------------------|-------------------|----------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|------------------|-------------------|----------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Child Support Enforcement Collections Fund (0169) - \$400,212

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Reimbursement to Counties

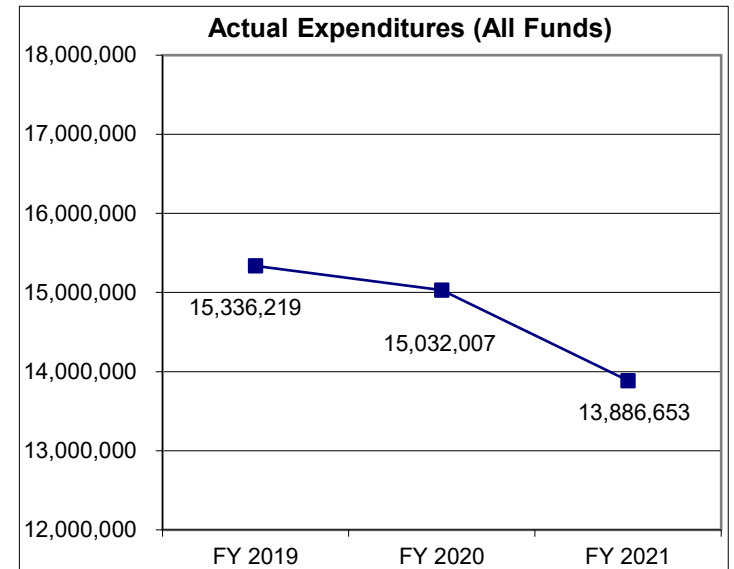
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.240

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 17,527,285 | 17,527,285 | 17,527,285 | 17,527,285 |
| Less Reverted (All Funds) | (67,215) | (67,215) | (67,215) | (67,215) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 17,460,070 | 17,460,070 | 17,460,070 | 17,460,070 |
| Actual Expenditures (All Funds) | 15,336,219 | 15,032,007 | 13,886,653 | N/A |
| Unexpended (All Funds) | 2,123,851 | 2,428,063 | 3,573,417 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1,086,638 | 14 | N/A |
| Federal | 2,123,851 | 1,183,564 | 3,573,400 | N/A |
| Other | 0 | 157,861 | 3 | N/A |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Decline can be attributed to declining Child Support caseloads and further decline in SFY 2020 and 2021 can be attributed to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|------------------|-------------------|----------------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| | Total | 0.00 | 2,240,491 | 14,886,582 | 400,212 | 17,527,285 | |
| <hr/> | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE REIMBURSEMENT TO COUNTIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,173,262 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 | 2,240,491 | 0.00 |
| DEPT OF SOC SERV FEDERAL & OTH | 11,313,182 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 | 14,886,582 | 0.00 |
| CHILD SUPPORT ENFORCEMENT FUND | 400,209 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 | 400,212 | 0.00 |
| TOTAL - PD | 13,886,653 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| TOTAL | 13,886,653 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| GRAND TOTAL | \$13,886,653 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|--------------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE REIMBURSEMENT TO COUNTIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 13,886,653 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| TOTAL - PD | 13,886,653 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 | 17,527,285 | 0.00 |
| GRAND TOTAL | \$13,886,653 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 | \$17,527,285 | 0.00 |
| GENERAL REVENUE | \$2,173,262 | 0.00 | \$2,240,491 | 0.00 | \$2,240,491 | 0.00 | \$2,240,491 | 0.00 |
| FEDERAL FUNDS | \$11,313,182 | 0.00 | \$14,886,582 | 0.00 | \$14,886,582 | 0.00 | \$14,886,582 | 0.00 |
| OTHER FUNDS | \$400,209 | 0.00 | \$400,212 | 0.00 | \$400,212 | 0.00 | \$400,212 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.

The State of Missouri must provide services to any child of an individual who applies for child support services. FSD delivers child support services, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys.

The counties enter into cooperative agreements with FSD to assist in executing child support services. Prosecuting attorney staff assist the division by:

- Using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders
- Completing outgoing intergovernmental referrals to other states requesting establishment or modification of orders
- Creating parenting courts or are partnering with responsible parenting programs to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments

In CY 2020, 5,973 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 1,770 cases including Civil Contempt, Payment Agreements, and Bankruptcy actions.

Circuit Clerk staff utilize the Missouri Automated Child Support System (MACSS) and assist the division by:

- Accepting or adding orders on all child support and/or spousal support cases
- Receiving and filing other administrative actions with the court
- Providing certified copies of required documents to the division

PROGRAM DESCRIPTION

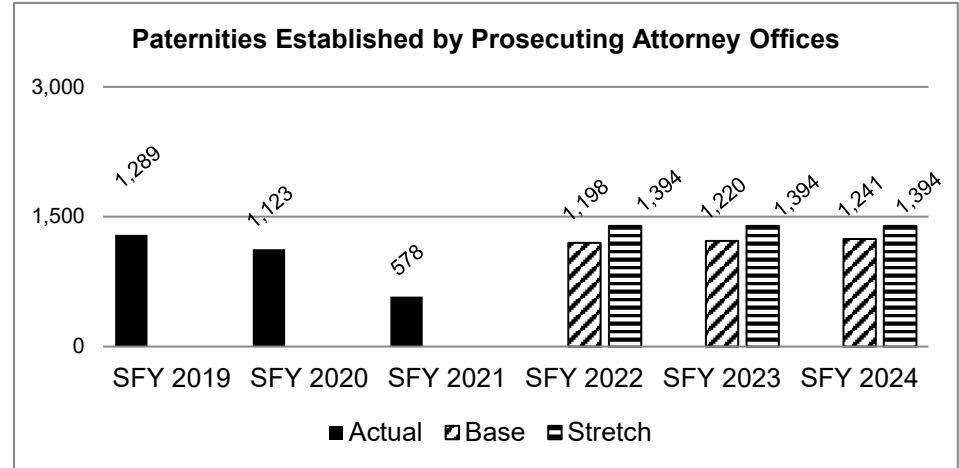
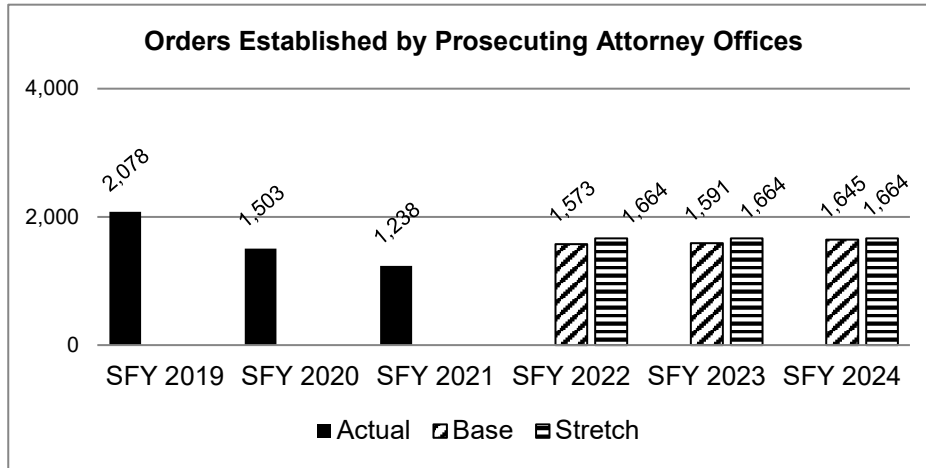
Department: Social Services

HB Section(s): 11.240

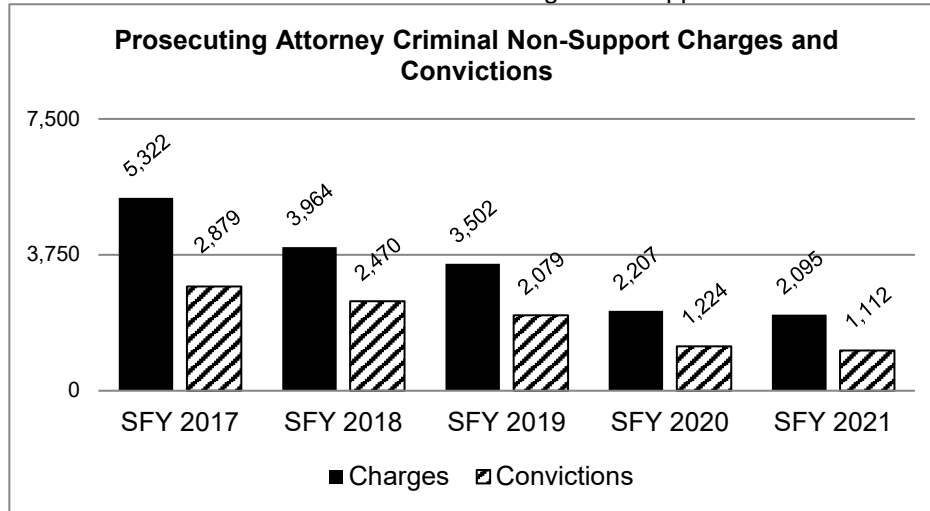
Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2a. Provide an activity measure(s) for the program.



Note: Decline can be attributed to declining Child Support caseloads and further decline in SFY 2020 and 2021 can be attributed to COVID-19.



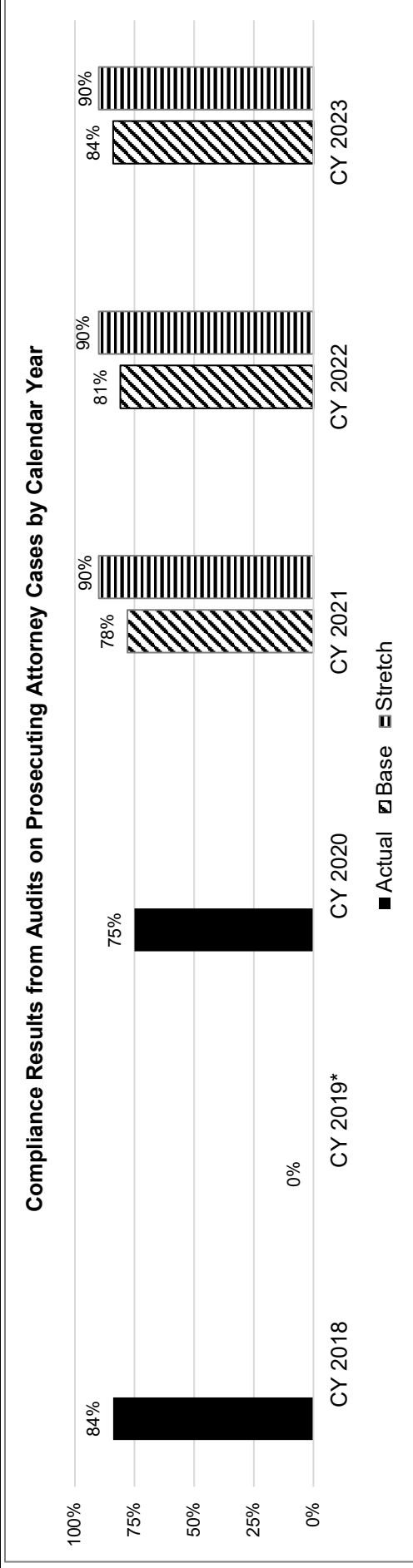
The number of charges and convictions has declined over time as the number of referred cases has declined.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Child Support Reimbursement to Counties
 Program is found in the following core budget(s): Child Support Reimbursement to Counties
 HB Section(s): 11.240

2b. Provide a measure(s) of the program's quality.



*CY 2019 Audits could not be completed due to COVID-19.
 CY 2021 data will be available in November 2022.
 Audits measure compliance with Performance Standards established by 13 CSR 40-108.040. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.

PROGRAM DESCRIPTION

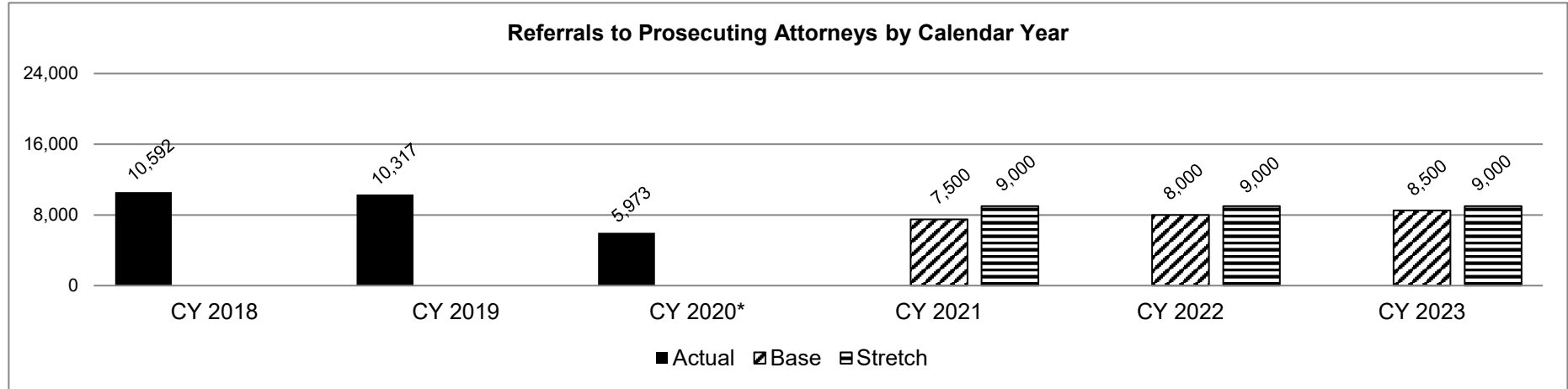
Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2c. Provide a measure(s) of the program's impact.

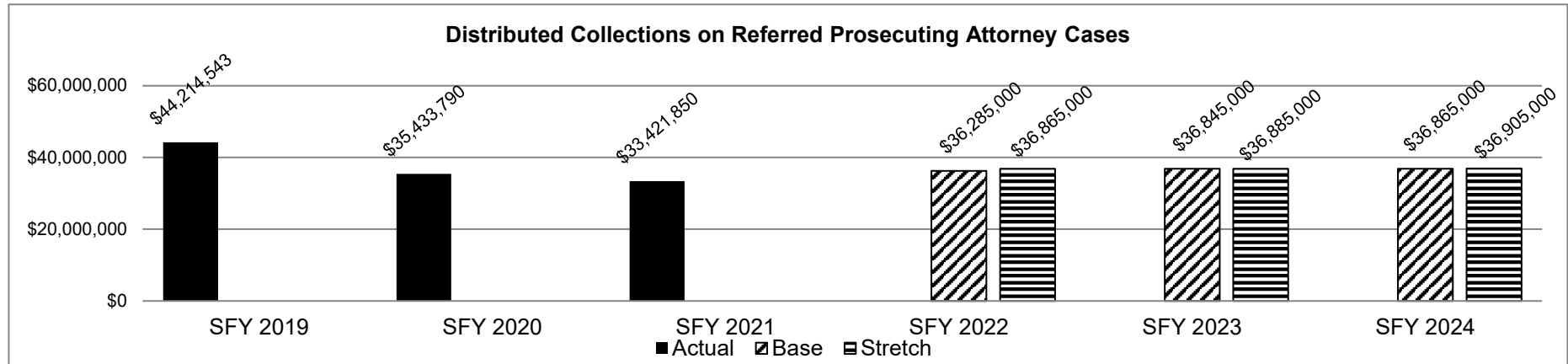


CY 2021 data will be available in March 2022.

Decrease in number of referrals in CY 2018 and CY 2019 is due to declining Child Support caseloads.

*CY 2020- Due to COVID-19 some enforcement actions were delayed.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

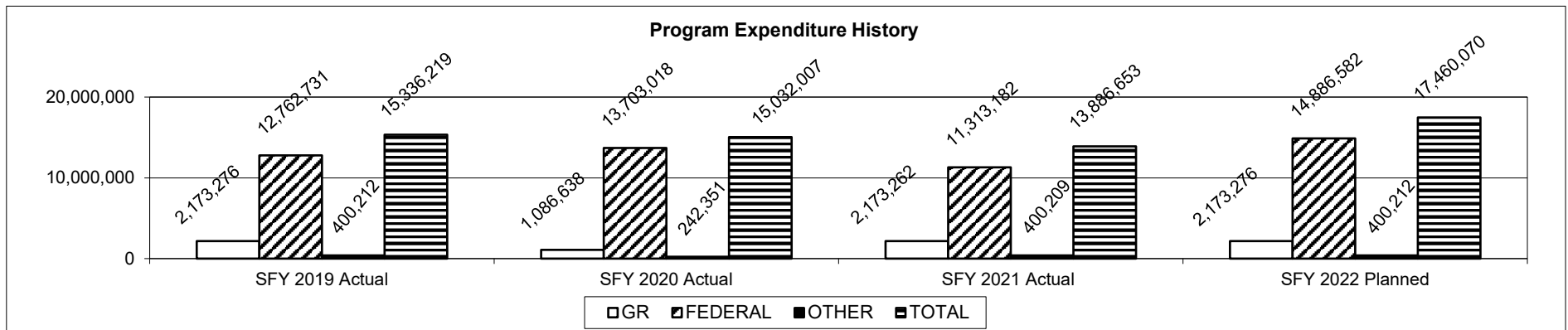
Department: Social Services

HB Section(s): 11.240

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 454.405 and Chapter 210, RSMo. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

6. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C
HB Section: 11.245

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|------|------------|-----------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | | 51,500,000 | 9,000,000 | 60,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|------|------------|-----------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 51,500,000 | 9,000,000 | 60,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | | 51,500,000 | 9,000,000 | 60,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

2. CORE DESCRIPTION

This core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

In March 2021, FSD implemented a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

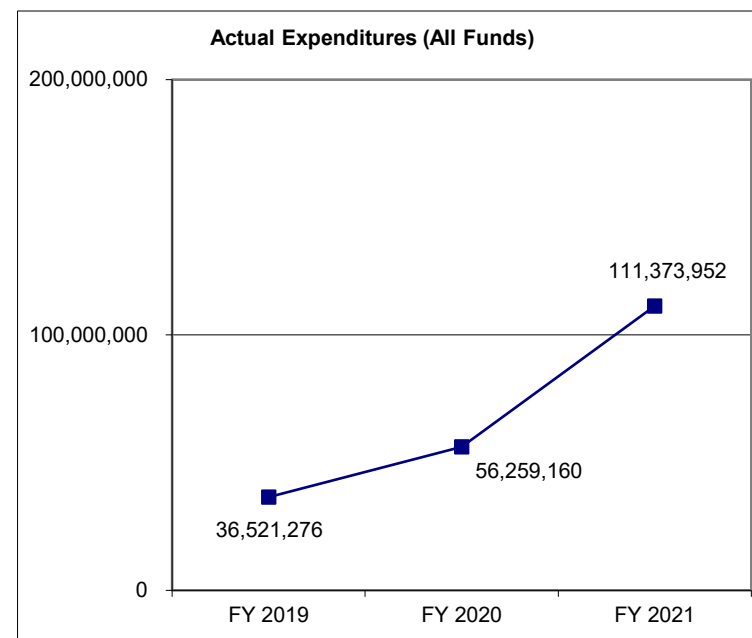
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.245

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 60,500,000 | 60,500,000 | 157,290,623 | 116,642,875 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 60,500,000 | 60,500,000 | 157,290,623 | 116,642,875 |
| Actual Expenditures (All Funds) | 36,521,276 | 56,259,160 | 111,373,952 | N/A |
| Unexpended (All Funds) | 23,978,724 | 4,240,840 | 45,916,671 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | N/A | N/A |
| Federal | 15,943,164 | 74,444 | 40,535,804 | N/A |
| Other | 8,035,560 | 4,166,396 | 5,380,867 | N/A |
| | | (1) | (2) | (3) |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020-The increase in expenditures was the result of passing through additional offsets from CARES Act economic impact payments and increased unemployment benefit payments.

(2) FY 2021- Additional appropriation and/or authority of \$96,790,623 was funded to cover departmental costs related to the COVID-19 pandemic.

(3) FY 2022- Additional appropriation and/or authority of \$56,142,875 was funded to cover departmental costs related to the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|----------|-------------------------|-------------|-----------|---------------------|------------------|---------------------|-------------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PD | 0.00 | 0 | 107,642,875 | 9,000,000 | 116,642,875 | |
| | | Total | 0.00 | 0 | 107,642,875 | 9,000,000 | 116,642,875 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 449 7549 | PD | 0.00 | 0 | (56,142,875) | 0 | (56,142,875) | Core reduction of one-time funding. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (56,142,875) | 0 | (56,142,875) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PD | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| | | Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PD | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |
| | | Total | 0.00 | 0 | 51,500,000 | 9,000,000 | 60,500,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|----------------------|-------------|----------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISTRIBUTION PASS THROUGH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT OF SOC SERV FEDERAL & OTH | 107,754,819 | 0.00 | 107,642,875 | 0.00 | 51,500,000 | 0.00 | 51,500,000 | 0.00 |
| DEBT OFFSET ESCROW | 3,619,133 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 | 9,000,000 | 0.00 |
| TOTAL - PD | 111,373,952 | 0.00 | 116,642,875 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| TOTAL | 111,373,952 | 0.00 | 116,642,875 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| GRAND TOTAL | \$111,373,952 | 0.00 | \$116,642,875 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|---------------------------|---------------|---------|---------------|---------|--------------|----------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISTRIBUTION PASS THROUGH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 111,373,952 | 0.00 | 116,642,875 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| TOTAL - PD | 111,373,952 | 0.00 | 116,642,875 | 0.00 | 60,500,000 | 0.00 | 60,500,000 | 0.00 |
| GRAND TOTAL | \$111,373,952 | 0.00 | \$116,642,875 | 0.00 | \$60,500,000 | 0.00 | \$60,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$107,754,819 | 0.00 | \$107,642,875 | 0.00 | \$51,500,000 | 0.00 | \$51,500,000 | 0.00 |
| OTHER FUNDS | \$3,619,133 | 0.00 | \$9,000,000 | 0.00 | \$9,000,000 | 0.00 | \$9,000,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.245

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds.

1b. What does this program do?

The Department of Social Services, Family Support Division manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the person paying support or current spouse of the person paying support
- Disbursement of federal tax monies collected by DSS on behalf of families due child support
- Payments from the State's Debt Offset Escrow fund

The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of state tax refunds and certifies the arrears owed by the person paying support. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

In March 2021, FSD implemented a new process to manage UCB collections and they will no longer be distributed through this pass-through mechanism.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted through the Distribution Pass Through core appropriations to cover departmental costs related to the COVID-19 Pandemic.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

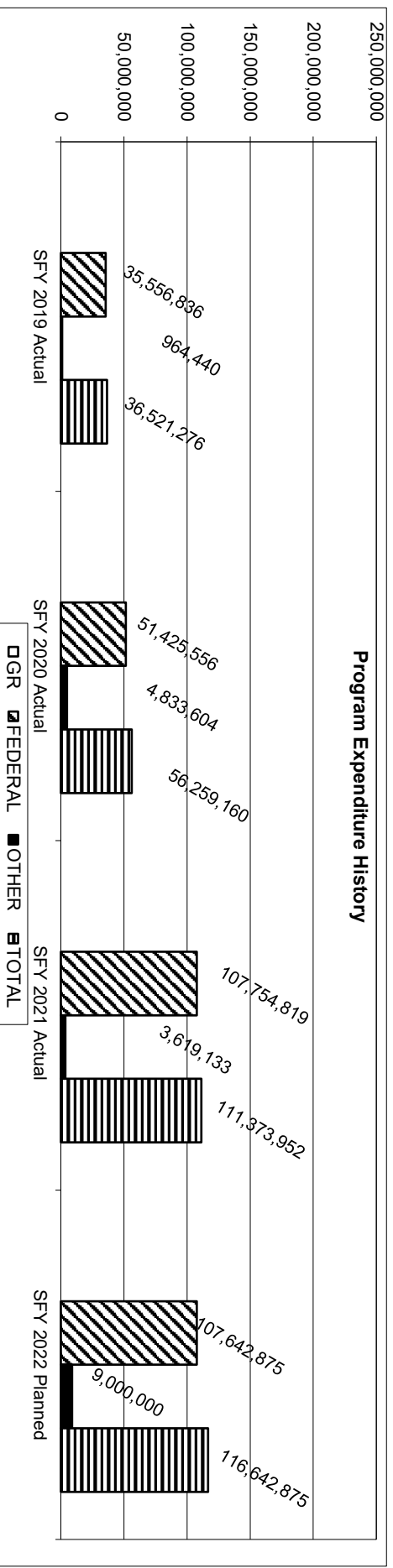
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.245

Program Name: Distribution Pass Through
Program is found in the following core budget(s): Distribution Pass Through

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.250

1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request | | | | |
|------------------------|-------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,200,000 | 1,200,000 |
| Total | 0 | 0 | 1,200,000 | 1,200,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

| FY 2023 Governor's Recommendation | | | | |
|-----------------------------------|-------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 1,200,000 | 1,200,000 |
| Total | 0 | 0 | 1,200,000 | 1,200,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Debt Offset Escrow Fund (0753) - \$1,200,000

2. CORE DESCRIPTION

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

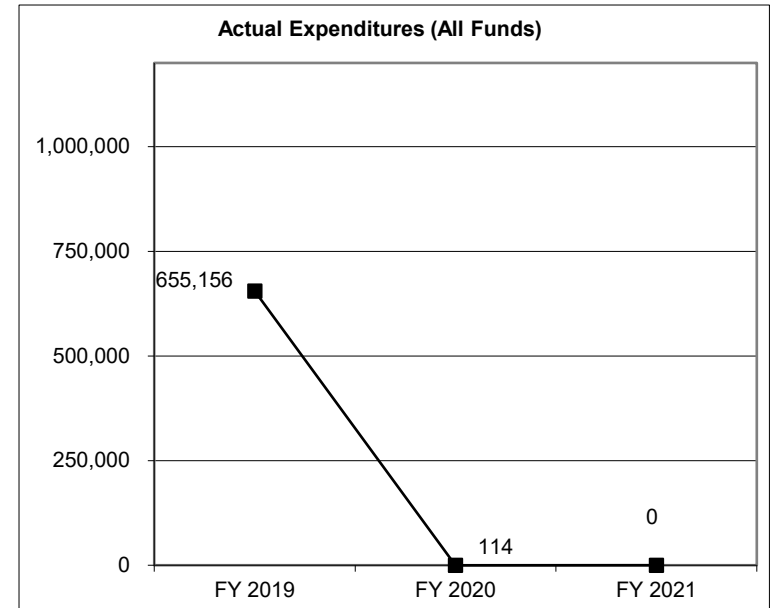
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.250

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Actual Expenditures (All Funds) | 655,156 | 114 | 0 | N/A |
| Unexpended (All Funds) | 544,844 | 1,199,886 | 1,200,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | N/A | N/A |
| Federal | 0 | 0 | N/A | N/A |
| Other | 544,844 | 1,199,886 | 1,200,000 | N/A |
| | (1) | | | |



*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - The transfer was completed in SFY 2019 to account for prior year carryover.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE DEBT OFFSET ESCROW TRF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |
| | Total | 0.00 | 0 | 0 | 1,200,000 | 1,200,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE DEBT OFFSET ESCROW TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| DEBT OFFSET ESCROW | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | GOV AS | GOV AS |
|-----------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | AMENDED REC | AMENDED REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CSE DEBT OFFSET ESCROW TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services, Family Support Division transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party/parties. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

Performance measures are not included as this is an accounting mechanism. (Sections 2a-2d omitted)

PROGRAM DESCRIPTION

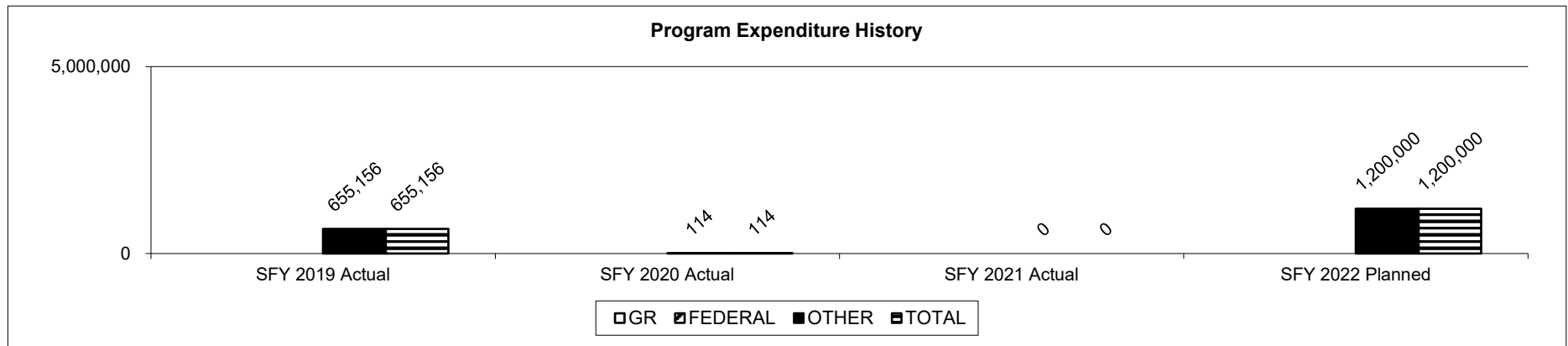
Department: Social Services

HB Section(s): 11.250

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.